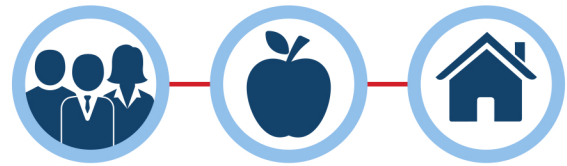
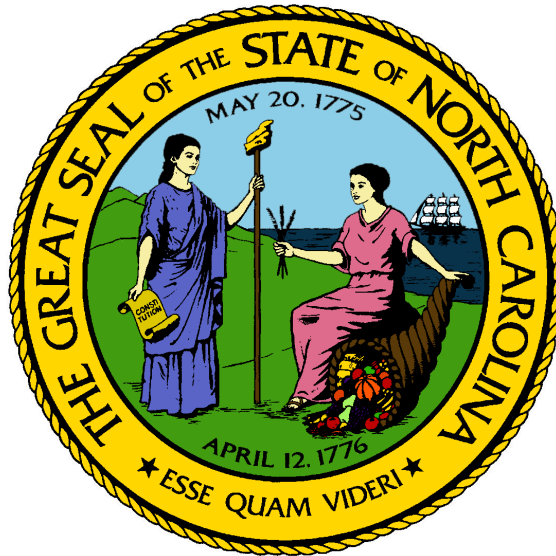


**GOVERNOR ROY COOPER'S
RECOMMENDED BUDGET
2017-2019**

Common Ground Solutions
for **NORTH CAROLINA**



GOVERNOR ROY COOPER'S RECOMMENDED BUDGET 2017-2019



OFFICE OF STATE BUDGET AND MANAGEMENT
OFFICE OF THE GOVERNOR
RALEIGH, NORTH CAROLINA

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OSBM.NC.GOV

MARCH 2017

Questions about Governor Roy Cooper's Recommended Budget 2017-19 or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management's website at osbm.nc.gov.

Introduction

Governor’s recommended budget for the state

The purpose of this document is to summarize Governor Cooper’s recommended state budget for the two fiscal years of the 2017-19 biennium. This publication includes recommendations for expenditures from the General Fund, Highway Fund, and Highway Trust Fund. Recommended expenditures for capital improvements and for reserves, debt service, and other adjustments are also included.

Governor’s letter and highlights

Governor Cooper’s priorities are listed in his transmittal letter, followed by a brief description of key recommendations on a “Highlights” page.

Revenue and budget summary

A summary of General Fund recommendations by department/budget code for the entire state budget appears in two tables: “Governor’s Recommended General Fund Appropriation, FY 2017-18” and “Governor’s Recommended General Fund Appropriation, FY 2018-19.” Estimates of fund availability, an economic forecast, and demographic analysis are also included in this section.

Budget recommendations

The budget recommendations portion of this document meets the requirement of the State Budget Act to distinguish between continuation requirements (i.e., the base budget) and recommended adjustments to the base budget. Brief explanations of recommended adjustments to the budget are provided in sections that correspond to the following government functions: Education; General Government; Health and Human Services; Justice and Public Safety; Natural and Economic Resources; and Transportation.

Budget adjustments for a given department/agency appear in the appropriate section (for example, the University of North Carolina appears in the Education section, the Department of Revenue ap-

pears in the General Government section, and so forth). A department/agency presentation begins with a summary table, showing a base budget, adjustments to the base, and the total of requirements, receipts, appropriation, and positions for the department/agency. Next is an explanation of each adjustment for a given department/agency, along with a listing of the recurring and nonrecurring requirements, receipts, net appropriation, and positions for the proposed change.

Adjustments are arranged with compensation changes first, followed by changes grouped by priority. Reductions are recommended decreases to the base budget, while expansions are new programs or expansions of existing programs.

The Transportation section summarizes recommended revenue and expenditures for the Highway Fund and the Highway Trust Fund in addition to the typical presentation of adjustments.

The Capital Improvements section and Reserves and Other Adjustments section display information in a manner similar to the presentation of adjustments as described above.

Appendix

Tables in the appendix summarize various components of the state budget, including a series of tables that show the total state budget by function, department, and source of funds for each year of the biennium. Documents contained in the appendix in previous years can be found on the OSBM website.

Line item details

Line item base budget details for all budget codes and their component funds are available in PDF format on the website of the Office of State Budget and Management (OSBM), osbm.nc.gov.

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STATE OF NORTH CAROLINA
OFFICE OF THE GOVERNOR

ROY COOPER
GOVERNOR

March 1, 2017

The North Carolina Senate
The Honorable Phil Berger, President Pro Tempore

The North Carolina House of Representatives
The Honorable Tim Moore, Speaker

The People of North Carolina

Dear Mr. President, Mr. Speaker, Members of the General Assembly and Fellow North Carolinians:

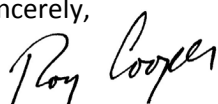
In many ways, North Carolina is the envy of many other states. Though some regions of our state still struggle with high unemployment and continue to recover from Hurricane Matthew, overall we have one of the nation's most vibrant economies. North Carolina exports more diverse products – from sweet potatoes and Christmas trees to furniture and turbine engines – than nearly every other state. We have a world-class University System, a culture of innovation and creativity, and an abundance of natural beauty. However, over the past several years, the passage of a few bad laws and too little investment in education and other core government services have tarnished North Carolina's reputation.

State leaders need to work in a bipartisan manner to find common ground solutions, and I believe this budget provides a strong foundation for charting North Carolina's future together. It invests in many initiatives that North Carolinians value: school teacher compensation; high-quality pre-kindergarten programs for at-risk children; affordable college and workforce training opportunities; a stronger health care system; beautiful parks; and critical public safety programs. The budget lives within our means without raising taxes or fees, cutting services, or borrowing from special funds.

I view the budget as a value proposition. It's not just about spending money; it is about delivering positive results for North Carolinians. This budget is focused on making North Carolina a top ten educated state, having healthier and safer communities, and growing middle class paychecks.

Moving forward, if we invest in our people responsibly, North Carolina will once again be viewed as a top place to live, work, and raise a family. Our entire administration looks forward to working collaboratively with you to achieve these goals we all share.

Sincerely,


Roy Cooper
Governor



Raising Teacher Pay

Invests additional \$271 million each year of the biennium to raise teacher salaries. This equates to over a 5% average increase annually in 2017-18 and 2018-19 and is the largest investment in teacher pay in a decade.

This puts North Carolina on a path to lead all southeastern states in three years and reach the national average in five years.

Provides all classroom teachers with an annual stipend of \$150 to help offset out-of-pocket expenses for school supplies.

Includes \$20 million to provide a 6.5% salary increase for principals and assistant principals.

Make North Carolina a Top 10 Educated State by 2025

Becoming a top 10 educated state is critical to our state's economic competitiveness. Full-time workers with some post-secondary education earn 82% more than less-educated peers and have significantly lower levels of unemployment. During the economic recovery, 95% of all jobs created required some post-secondary education.

Overarching Goals:

1. Increase enrollment of 4 year-olds in pre-kindergarten program from 22% to 55%.
2. Improve high school graduation rate from 85.6% to 91%.
3. Increase the percentage of adults (over 25) with higher education degree (associates or higher) from 38.7% to 55%.

Quality Early Child Education Pre-Kindergarten Services

Eliminates current backlog of at-risk four-year olds by funding nearly 4,700 additional pre-kindergarten slots over two years.

Adds \$15 million to Smart Start Program (10% increase) to expand services that better prepare children for elementary school.

Public Schools: Improve Student Outcomes

Invests additional \$30 million of lottery funds to hire more classroom support personnel and to purchase textbook and digital learning materials.

Provides \$15 million for district and school transformation services and professional development opportunities.

Community Colleges: Ensure a Highly Skilled, Workforce Pipeline

Includes over \$18 million to fully fund workforce training programs and to seed fund new high-cost, industry requested programs.

Beginning in 2018-19, creates the NC GROW (Getting Ready for Opportunities and the Workforce) Scholarship with over \$19 million from lottery funds in expanded scholarships that cover all tuition and required fees (last dollar) for recent high school graduates.

Provides financial assistance for students pursuing a short-term industry credential.

University of North Carolina: Improve Graduation Rates and Institutional Capacity

Adds \$12 million to modernize data systems, which will increase transparency and analytical capacity and enable decision makers to review more timely and accurate information.

Includes \$11 million (in 2018-19) from lottery funds to fully fund NC Promise.

Provides \$3 million to recruit and retain nationally-recognized faculty.

Invests monies to stabilize Elizabeth City State University (\$3 million) and to enhance North Carolina A & T's doctoral transition (\$2 million).

HEALTHIER

Healthier Families

Recommends expanding Medicaid in a cost-neutral manner to the State. Services would cover an additional 624,000 individuals and inject over \$4 billion into North Carolina's economy annually.

Includes \$19 million to improve child welfare case management practices and bolsters direct services for at-risk children and their families.

Reinvests \$12 million in mental health single stream funds to help combat the opioid crisis. Monies will be used to provide community-based services including individual and group therapy, coupled with medications, to serve approximately 2,500 individuals statewide.

Invests \$3 million to provide in-home aid, transportation and meals to older, low income residents. This would provide services to about 1,500 individuals statewide and reduce the backlog by 15%.

Safer Communities

Recommends over \$6 million in Justice Reinvestment activities including hiring 56 new probation officers, establishing a specialized confinement in response to violation unit for women, and enhancing quality assurance practices.

Supports successful transition of formerly incarcerated individuals back to the community by adding \$9 million for behavioral treatment, supporting local re-entry councils, and extending the length of time offenders may remain in transitional housing.

Supports legislation that would raise the age of juvenile jurisdiction from 16 to 18.

Adds \$2 million to enhance local law enforcement's effort against opioid abuse.

Preserving and Growing our Natural and Cultural Resources

Invests \$2 million to build capacity in the areas of sediment and erosion control, dam safety, mining and water resources.

Includes additional recurring funding for the Clean Water Management Trust Fund and Parks and Recreation Trust Fund.

Recognizes the value of arts in the community by providing \$4 million to support historic sites, the North Carolina Symphony, the North Carolina Museum of Art, and local grassroots arts and science museums.

MORE MONEY IN PEOPLE’S POCKETS

Exercising Fiscal Responsibility

No tax or fee increases are proposed in this budget.

No nonrecurring funds are spent on recurring needs.

North Carolina’s Triple A bond rating remains solid with the following commitments:

An additional \$100 million is reserved for Hurricane Matthew and related disaster assistance.

\$300 million is allocated to the Savings Reserve Account (Rainy Day Fund).

\$150 million is transferred to the Retiree Health Care Reserve to continue to address our OPEB (other post-employment benefits) liability.

\$100 million for Repairs and Renovations to improve critical university and state buildings.

Restoration of the Child and Dependent Care tax credit provides tax relief to middle class families.

Rewarding Our State Employees

Provides \$178 million to support a recurring compensation increase of 2% or \$800 (whichever is greater) for all other state employees. Also includes a \$500 one-time bonus (\$79 million) for employees not on the teacher salary schedule.

This is the largest increase in almost a decade for state employees.

Includes \$16 million to bring all state employees to the minimum of their market rate if they are not yet at that level; employees with 5+ years of service would be brought to the top of the first quartile of their market rate if they are not yet at that level.

Fully funds step increases (\$6 million) for Assistant and Deputy Clerks, Magistrates and State Highway Patrol Troopers, and supports additional pay adjustments (\$20 million) for Correctional Officers, State Bureau of Investigation and Alcohol Law Enforcement agents, and Department of Labor Occupational Safety and Health inspectors.

Invests \$7 million to allow Law Enforcement Officers to retire with full benefits at 25 years of service. Current statute requires 30 years’ service.

Fully funds State Health Plan premiums and Retirement System actuarial requirements to ensure both are financially sound.

Provides \$67 million to provide retirees with a 1.5% one-time cost of living adjustment.

Growing North Carolina’s Economy – Better Jobs and Bigger Paychecks

Local Government Infrastructure and Assistance: \$85 million

NC Ready Sites – Invests \$30 million to develop publicly-owned or controlled sites of 50-200 acres ready to attract significant economic development projects in Tier 1 and 2 counties.

Broadband Initiative – Provides \$20 million to increase access and improve service to underserved households, businesses, and community anchor institutions through last mile projects in Tier 1 and 2 counties.

Workforce/Low-Income Housing – Includes \$22 million to assist with developing more safe and affordable housing units for low and moderate-income citizens.

Main Street Solutions – Invests an additional \$5 million in program which offers reimbursable matching grants to local governments working to revitalize downtown areas.

Building Reuse Program – Provides \$5 million in matching funds to rural communities for the renovation of vacant and underutilized buildings to encourage business development.

Community Innovation Fund – Grants \$3 million to small and medium sized communities that are developing plans for innovative economic transformation.

Business Recruitment and Development: \$48 million

Manufacturing Site Infrastructure Development Fund – Invests \$20 million to support site acquisition and onsite preparation that is essential to attract major manufacturing employers.

Film and Entertainment Grant Program – Includes \$15 million to encourage the production of motion pictures, television shows, and commercials in North Carolina. Converts the grant program to a film tax incentive effective January 1, 2018.

One NC Fund – Adds \$4 million to meet anticipated cash flow needs of grantees who have met established job and investment goals.

One NC Small Business Fund – Provides \$3 million to offer early-stage technology development grants for small businesses that receive federal awards.

Lift Fan Facility Project – Invests \$3 million to match federal funds associated with the construction of the Navy's facility at Cherry Point Marine Corps Air Station in Havelock.

Advertising – Includes more than \$3 million for tourism, agriculture, and marketing of North Carolina products and services.

University Research and Innovation: \$21 million

NC Invents – Creates a program with \$10 million to assist universities with identifying technologies with commercial use, making them more attractive to investors, and guiding efficient implementation to market.

UNC Cancer Research Fund – Includes \$4 million to restore commitment to original \$50 million annual appropriation.

Innovation in Biopharmaceuticals and Food Processing – Provides \$5 million to match two North Carolina State University projects with substantial support from federal and industry partners.

Research Opportunities Initiative – Appropriates additional \$2 million for program that has recently acquired substantial external funding, produced two start-ups, and filed 11 patents.

Modernizing North Carolina through Investments in Information Technology, Infrastructure, and Transportation

Invests \$40 million to begin replacing the state's 25-year old accounting and business systems. The new financial backbone will significantly improve core financial and business functions and reporting.

Recommends \$351 million bond package for large-scale building renovations throughout state government and the university system.

Includes over \$150 million in additional funding to the Strategic Transportation Improvement program and \$83 million for general maintenance. This will help increase mobility, enhance safety, and ease congestion on roads and highways statewide.

Rebuilding North Carolina Following Hurricane Matthew, Wildfires, and Tropical Storms Julia and Hermine

Utilizes estimated \$15 million in cash remaining from FY 2016-17 and provides an additional \$100 million to meet immediate cash flow needs in the following areas:

\$58,000,000 state match for federal programs in the Division of Emergency Management.

\$7,000,000 state match for emergency conservation programs in the Department of Agriculture and Consumer Services.

\$10,000,000 to transition individuals from temporary housing to more stable alternatives.

\$10,000,000 to accelerate the recovery planning and implementation efforts in the 50 counties that have received major disaster declarations.

\$30,000,000 for most critical unmet needs (not eligible for federal funding) for public assistance, soil and water, and damaged dam projects.

A more comprehensive state request for disaster assistance is being developed and will be submitted to our Congressional Delegation in the coming weeks.

The completion of FEMA approved cost projection worksheets and known additional federal assistance are essential to finalizing the state's unmet need cost estimate. Thus, this budget recommends depositing over \$300 million more in the Savings Reserve to ensure an adequate balance to meet these requirements as well as other unanticipated events. The Governor will work diligently with members of the General Assembly to address the recovery needs of our citizens during the 2017 Legislative Session.

Governor's Budget Recommendations for FY 2017-19

	FY 2017-18	FY 2018-19
Budget Availability		
Unappropriated Balance from Prior Fiscal Year	108,607,042	-
Over Collection of Revenues FY 2016-17 (as of 2/9/17 Consensus Forecast)	552,600,000	-
Reversions (estimated)	271,000,000	-
Carryforward Reserve Reversion (estimated)	50,000,000	-
Transfers to Reserves:		
Savings Reserve	(312,721,303)	-
Retiree Healthcare Reserve (OPEB Liability)	(150,000,000)	-
State Emergency Response & Disaster Relief Reserve	(100,000,000)	-
Repairs and Renovations Reserve	(100,000,000)	-
Beginning Unreserved Fund Balance	319,485,739	-
Base Revenue (as of 2/9/17 Consensus Forecast)	23,166,700,000	24,155,400,000
<u>Revenue Changes:</u>		
Child and Dependent Care Tax Credit	-	(52,500,000)
Film & Entertainment Tax Incentive (annualized cost of \$40 million)	-	(20,000,000)
Direct Additional Funds to Golden LEAF Foundation	(10,000,000)	(10,000,000)
Treasurer and Insurance Nontax Transfers	2,556,461	2,473,890
Total Budget Availability	23,478,742,200	24,075,373,890
Recommended Appropriations		
Base Budget	22,174,602,923	22,201,057,767
<u>Supporting NC's Human Capital</u>		
Teacher Pay Plan (best in Southeast in 3 years; national average in 5 years)	271,000,000	542,000,000
School Based Administrators (SBAs) - 6.5% average raise	20,000,000	20,000,000
Teacher Stipend for Supplies (\$150)	14,033,461	14,033,461
State Agency Teachers	1,414,136	2,828,273
State-funded Employees (excluding Teachers and SBAs) - greater of 2% or \$800	177,944,210	177,944,210
All Employees (excluding Teachers and SBAs) \$500 Bonus	78,593,785	-
Targeted Increases	57,599,865	57,599,865
State Health Plan Premiums	80,241,125	160,482,242
TSERS and Judicial Retirement System Actuarial Requirements	9,138,392	68,876,074
LEO's Full Retirement at 25 Years of Service	6,800,000	7,300,000
Retiree Cost of Living Adjustment - one-time 1.5%	66,764,409	-
Subtotal	783,529,383	1,051,064,125
<u>Growing NC's Economy</u>		
Local Government Infrastructure & Assistance	86,340,000	2,340,000
University Research and Innovation	21,345,000	9,145,000
Business Recruitment & Development	48,250,000	4,000,000
State Infrastructure	48,322,770	71,290,832
Subtotal	204,257,770	86,775,832
<u>Making NC a Top Ten Educated State by 2025</u>		
Public Schools	55,974,635	98,798,489
Community Colleges	38,396,083	39,037,583
UNC System	29,105,181	84,399,797
Subtotal	123,475,899	222,235,869
<u>Helping People Live Healthy, Productive Lives</u>		
	58,501,051	198,080,148
<u>Keeping Communities Safe</u>		
	37,722,221	51,999,446
<u>Making NC a Welcoming State for its People and Businesses</u>		
	37,667,436	23,391,758
<u>Strengthening & Modernizing Core Government Services</u>		
	58,985,517	14,723,769
Total Expansion Items	1,304,139,277	1,648,270,947
Total Recommended Budget	23,478,742,200	23,849,328,714
Balance	-	226,045,176
Percent Growth from Prior Year	5.1%	1.6%
Percent Growth in Recurring Expenditures from Prior Year	3.2%	1.5%

Table 1

Recommended Net General Fund Appropriations by Function, 2017-18
(Excluding Transfers)

		2017-18 Recommended	%
Education	\$	13,343,838,106	56.83%
General Government		482,600,528	2.06%
Health and Human Services		5,347,007,948	22.77%
Justice and Public Safety		2,763,265,448	11.77%
Natural and Economic Resources		710,171,315	3.02%
Capital Improvements		23,141,000	0.10%
Debt Service		729,400,388	3.11%
Reserves and Adjustments		79,317,467	0.34%
Total General Fund Budget	\$	23,478,742,200	100.00%

Figure 1

**Recommended Net General Fund Appropriation
2017-18**

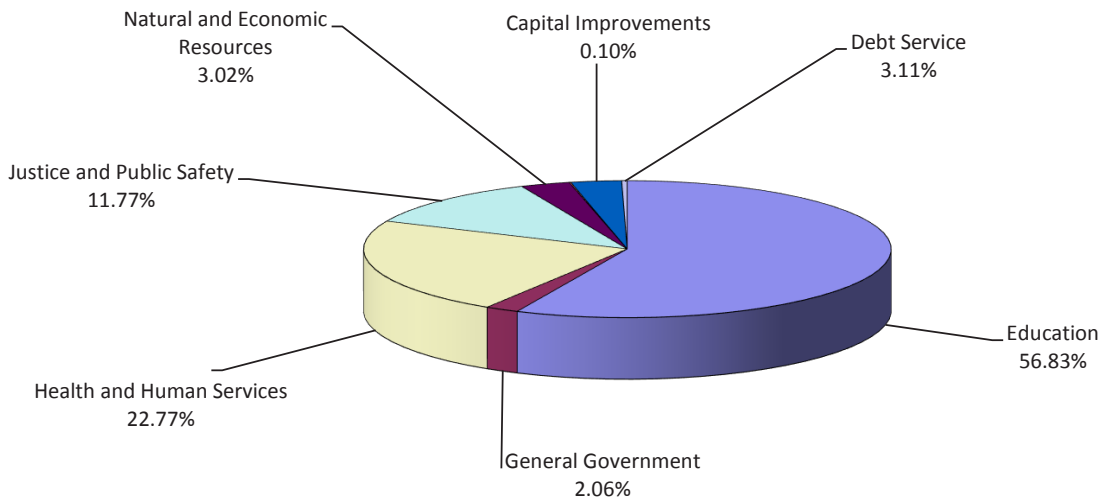


Table 2

Recommended Net General Fund Appropriations by Function, 2018-19
(Excluding Transfers)

		2018-19 Recommended	%
Education	\$	13,743,152,373	57.62%
General Government		457,726,353	1.92%
Health and Human Services		5,485,326,162	23.00%
Justice and Public Safety		2,771,116,166	11.62%
Natural and Economic Resources		578,680,743	2.43%
Capital Improvements		-	0.00%
Debt Service		776,009,450	3.25%
Reserves and Adjustments		37,317,467	0.16%
Total General Fund Budget	\$	23,849,328,714	100.00%

Figure 2

**Recommended Net General Fund Appropriation
2018-19**

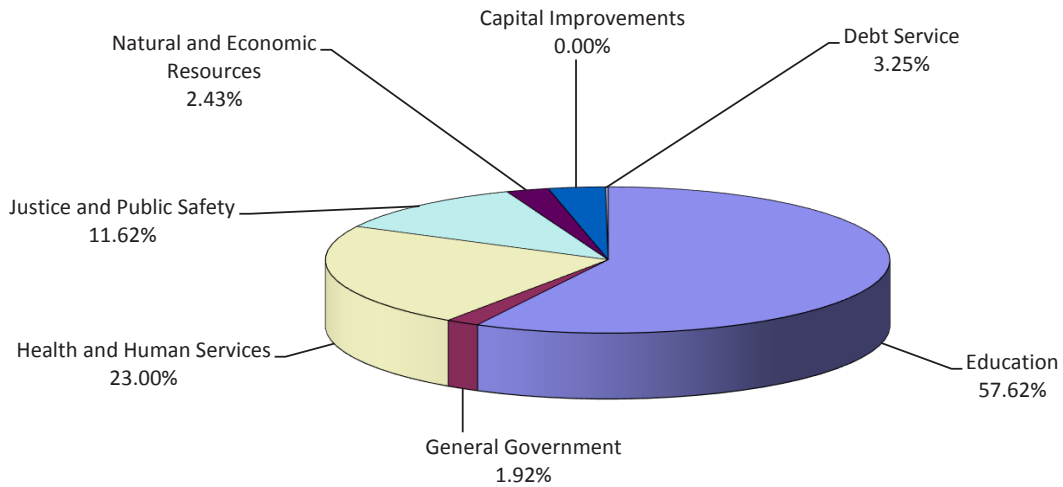


Table 3

Summary of General Fund Base Budget Adjustments, 2017-18

Budget Code	Function	2015-16		2016-17		Base Budget		Base Budget		Recommended		Change from		Base Budget	
		Actual	Authorized	Authorized	Requirements	Receipts	2016-17 Authorized	2016-17 Auth	2016-17 Authorized	2016-17 Auth	2016-17 Authorized	2016-17 Auth	Positions		
Education															
13510	Public Education	\$ 8,343,570,526	\$ 8,775,522,781	\$ 13,023,846,639	\$ 4,284,625,653	\$ 8,739,220,986	\$ (36,301,795)	(0.41%)	1,138,447						
16800	Community Colleges	\$ 1,064,979,479	\$ 1,101,549,741	\$ 1,465,717,504	\$ 397,484,160	\$ 1,068,233,344	\$ (33,316,397)	(3.02%)	198,450						
160xx	University System	\$ 2,733,406,481	\$ 2,862,337,955	\$ 4,634,716,690	\$ 1,853,120,342	\$ 2,781,596,348	\$ (80,741,607)	(2.82%)	35,141,073						
	Total Education	\$ 12,141,956,486	\$ 12,739,410,477	\$ 19,124,280,833	\$ 6,535,230,155	\$ 12,589,050,678	\$ (150,359,799)	(1.18%)	36,477,970						
General Government															
11000	General Assembly	\$ 57,564,053	\$ 65,191,661	\$ 64,562,017	\$ 1,086,000	\$ 63,476,017	\$ (1,715,644)	(2.63%)	480,950						
13000	Governor's Office	\$ 5,800,034	\$ 5,701,422	\$ 7,005,279	\$ 1,211,165	\$ 5,794,114	\$ 92,692	1.63%	61,770						
13001	Governor's Office - Special Project	\$ 1,999,997	\$ 2,001,196	\$ 2,001,118	\$ -	\$ 2,001,118	\$ (78)	(0.00%)	4,335						
13005	State Budget and Management	\$ 7,439,024	\$ 7,990,112	\$ 8,078,957	\$ 118,487	\$ 7,960,470	\$ (29,642)	(0.37%)	58,000						
13010	NC Housing Finance	\$ 21,618,739	\$ 50,660,000	\$ 10,660,000	\$ -	\$ 10,660,000	\$ (40,000,000)	(78.96%)	0,000						
13050	Military and Veterans Affairs	\$ 9,180,907	\$ 8,478,520	\$ 60,846,296	\$ 52,647,271	\$ 8,199,025	\$ (279,495)	(3.30%)	90,650						
13085	OSBM - Special Appropriations	\$ 14,731,679	\$ 22,700,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ (20,700,000)	(91.19%)	0,000						
13100	Lieutenant Governor	\$ 678,271	\$ 706,252	\$ 703,302	\$ -	\$ 703,302	\$ (2,950)	(0.42%)	6,000						
13200	Secretary of State	\$ 11,707,673	\$ 12,797,190	\$ 17,179,94	\$ 171,794	\$ 12,751,423	\$ (45,767)	(0.36%)	175,883						
13300	State Auditor	\$ 10,733,891	\$ 13,591,502	\$ 19,327,612	\$ 5,947,874	\$ 13,379,738	\$ (211,764)	(1.56%)	166,000						
13410	State Treasurer	\$ 4,506,936	\$ 10,782,485	\$ 62,056,354	\$ 51,789,528	\$ 10,266,826	\$ (515,659)	(4.78%)	381,100						
13412	State Treasurer - Retirement / Benefits	\$ 21,686,299	\$ 26,889,281	\$ 26,889,281	\$ -	\$ 26,889,281	\$ -	0.00%	0,000						
13900	Insurance	\$ 36,646,772	\$ 42,337,439	\$ 50,457,372	\$ 10,666,688	\$ 39,790,684	\$ (2,546,755)	(6.02%)	420,180						
14100	Administration	\$ 59,197,708	\$ 64,338,907	\$ 73,622,445	\$ 11,636,042	\$ 61,986,403	\$ (2,352,504)	(3.66%)	429,250						
14160	State Controller	\$ 22,826,554	\$ 23,421,309	\$ 24,174,328	\$ 821,119	\$ 23,353,209	\$ (68,100)	(0.29%)	169,000						
14660	Information Technology	\$ 12,000,000	\$ 51,334,084	\$ 51,279,650	\$ -	\$ 51,279,650	\$ (54,434)	(0.11%)	99,750						
14700	Revenue	\$ 79,762,784	\$ 83,204,372	\$ 138,664,960	\$ 55,458,890	\$ 83,206,070	\$ 1,698	0.00%	1,470,920						
18025	State Board of Elections	\$ 5,830,808	\$ 6,643,797	\$ 6,723,306	\$ 102,000	\$ 6,621,306	\$ (22,491)	(0.34%)	61,000						
18210	Office of Administrative Hearings	\$ 4,760,004	\$ 5,328,568	\$ 7,150,460	\$ 1,796,203	\$ 5,354,257	\$ 25,689	0.48%	49,500						
	Total General Government	\$ 388,672,131	\$ 504,098,097	\$ 629,125,954	\$ 193,453,061	\$ 435,672,893	\$ (68,425,204)	(13.57%)	4,124,297						
Health and Human Services															
14410	Central Administration	\$ 93,707,618	\$ 114,702,920	\$ 179,580,970	\$ 82,249,138	\$ 97,331,832	\$ (17,371,088)	(15.14%)	835,750						
14411	Aging	\$ 43,107,883	\$ 44,878,860	\$ 105,801,579	\$ 61,716,284	\$ 44,085,295	\$ (793,565)	(1.77%)	76,000						
14420	Child Development and Early Education	\$ 226,298,909	\$ 236,304,336	\$ 690,322,380	\$ 424,878,570	\$ 265,443,810	\$ 29,139,474	12.33%	316,000						
14430	Public Health	\$ 135,808,756	\$ 168,447,325	\$ 869,485,765	\$ 722,778,748	\$ 146,707,017	\$ (21,740,308)	(12.91%)	1,906,260						
14440	Social Services	\$ 178,733,754	\$ 200,129,053	\$ 1,852,637,400	\$ 1,666,042,347	\$ 186,595,053	\$ (13,534,000)	(6.76%)	427,000						
14445	Medical Assistance	\$ 3,492,782,816	\$ 3,600,949,467	\$ 14,253,706,179	\$ 10,568,910,124	\$ 3,684,796,055	\$ 83,846,588	2.33%	416,510						
14446	Health Choice	\$ 11,142,398	\$ 1,051,137	\$ 184,098,555	\$ 140,651,619	\$ 43,446,936	\$ 42,395,799	4,033.33%	2,000						
14447	Health Benefits	\$ 2,904,652	\$ 9,656,055	\$ 9,671,582	\$ -	\$ 9,671,582	\$ 15,527	0.16%	28,000						
14450	Services for the Blind	\$ 7,134,764	\$ 8,345,904	\$ 44,560,621	\$ 36,227,168	\$ 8,333,453	\$ (12,451)	(0.15%)	332,090						
14460	Mental Health/DD/SAS	\$ 594,775,049	\$ 585,786,120	\$ 1,487,463,766	\$ 755,811,078	\$ 731,652,688	\$ 145,866,568	24.90%	11,201,300						
14470	Health Services Regulation	\$ 15,367,241	\$ 17,411,052	\$ 68,617,712	\$ 51,171,185	\$ 17,446,527	\$ 35,475	0.20%	569,500						
14480	Vocational Rehabilitation	\$ 35,394,738	\$ 38,401,464	\$ 144,601,997	\$ 106,199,843	\$ 38,402,154	\$ 690	0.00%	985,250						
	Total Health and Human Services	\$ 4,837,158,578	\$ 5,026,063,693	\$ 19,890,548,506	\$ 14,616,636,104	\$ 5,273,912,402	\$ 247,848,709	4.93%	17,095,660						

Budget Code	Function	2015-16		2016-17		Base Budget		Base Budget		Recommended		Change from		Change from		Base Budget Positions
		Actual	Authorized	Authorized	Requirements	Receipts	Base Budget	2016-17 Authorized	2016-17 Auth	2016-17 Auth	2016-17 Auth	2016-17 Auth	2016-17 Auth	2016-17 Auth		
Justice and Public Safety																
12000	Judicial	\$ 484,738,414	\$ 516,499,973	\$ 514,916,305	\$ 1,259,409	\$ 513,656,896	\$ (2,843,077)									5,802,232
12001	Judicial - Indigent Defense	\$ 115,996,406	\$ 123,335,549	\$ 130,512,045	\$ 10,355,797	\$ 120,156,248	\$ (3,179,301)									530,725
13600	Justice	\$ 53,813,594	\$ 58,697,198	\$ 88,738,859	\$ 33,945,000	\$ 54,793,859	\$ (3,903,339)									812,885
14550	Public Safety	\$ 1,849,918,998	\$ 1,957,515,732	\$ 2,154,155,796	\$ 218,889,060	\$ 1,935,266,736	\$ (22,248,996)									24,951,456
	Total Justice and Public Safety	\$ 2,504,467,413	\$ 2,656,048,452	\$ 2,888,323,005	\$ 264,449,266	\$ 2,623,873,739	\$ (32,174,713)									32,097,298
Natural and Economic Resources																
13700	Agriculture and Consumer Services	\$ 111,911,173	\$ 165,330,427	\$ 174,507,551	\$ 55,537,775	\$ 118,969,776	\$ (46,360,651)									1,811,620
13800	Labor	\$ 14,559,038	\$ 16,581,057	\$ 32,764,338	\$ 16,242,410	\$ 16,521,928	\$ (59,129)									381,290
14300	Environmental Quality	\$ 78,053,692	\$ 112,648,970	\$ 228,135,484	\$ 150,280,572	\$ 77,854,912	\$ (34,794,058)									1,110,842
14350	Wildlife Resources Commission	\$ 10,162,776	\$ 10,467,033	\$ 73,141,239	\$ 61,813,030	\$ 11,328,209	\$ 861,176									647,810
14600	Commerce	\$ 57,691,602	\$ 158,660,441	\$ 197,506,855	\$ 63,091,924	\$ 134,414,931	\$ (24,245,510)									332,500
14601	Commerce - State Aid	\$ 20,741,635	\$ 18,705,810	\$ 15,955,810	\$ -	\$ 15,955,810	\$ (2,750,000)									0,000
14800	Natural and Cultural Resources	\$ 160,410,289	\$ 185,085,732	\$ 206,116,340	\$ 39,842,884	\$ 166,273,456	\$ (18,812,276)									1,806,780
14802	DNCR - Roanoke Island	\$ 523,384	\$ 550,602	\$ 555,571	\$ -	\$ 555,571	\$ 4,969									0,000
	Total Natural and Economic Resources	\$ 454,053,591	\$ 668,030,072	\$ 928,683,188	\$ 386,808,595	\$ 541,874,593	\$ (126,155,479)									6,090,842
Debt Service																
19420	General Debt Service	\$ 707,081,977	\$ 703,102,238	\$ 721,755,833	\$ 18,653,595	\$ 703,102,238	\$ -									0,000
19425	Federal Reimbursement	\$ -	\$ 39,616,380	\$ 1,616,380	\$ -	\$ 1,616,380	\$ (38,000,000)									0,000
	Total Debt Service	\$ 707,081,977	\$ 742,718,618	\$ 723,372,213	\$ 18,653,595	\$ 704,718,618	\$ (38,000,000)									0,000
Direct Capital Appropriation																
19600	Direct Capital Appropriation	\$ 16,756,000	\$ 26,072,500	\$ -	\$ -	\$ -	\$ (26,072,500)									0,000
	Total Direct Capital Appropriation	\$ 16,756,000	\$ 26,072,500	\$ -	\$ -	\$ -	\$ (26,072,500)									0,000
Reserves and Adjustments																
19001	Contingency and Emergency Reserve	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -									0,000
19004	Salary Adjustment Reserve	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ (25,000,000)									0,000
19013	Job Development Incentive Grants Reserve	\$ -	\$ 61,728,126	\$ -	\$ -	\$ -	\$ (61,728,126)									0,000
19048	Reserve for Workers' Compensation	\$ -	\$ 21,500,543	\$ -	\$ -	\$ -	\$ (21,500,543)									0,000
19063	GF - One NC	\$ -	\$ 8,582,117	\$ -	\$ -	\$ -	\$ (8,582,117)									0,000
19064	GF - Reserve for Future Benefit Needs	\$ -	\$ 70,132,669	\$ -	\$ -	\$ -	\$ (70,132,669)									0,000
19068	GF - Pending Legislation	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 500,000	\$ (700,000)									0,000
19082	Film and Entertainment	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ (30,000,000)									0,000
	Total Reserves and Adjustments	\$ -	\$ 223,143,455	\$ 5,000,000	\$ -	\$ 5,500,000	\$ (217,643,455)									0,000
Total General Fund Operating Budget																
		\$ 21,050,146,176	\$ 22,585,585,364	\$ 44,189,333,699	\$ 22,015,230,776	\$ 22,174,602,923	\$ (410,982,441)									95,886,067

Table 4

Summary of General Fund Base Budget Adjustments, 2018-19

Budget Code	Function	2015-16		2016-17		Base Budget		Base Budget		Recommended		Change from		Base Budget	
		Actual	Authorized	Authorized	Requirements	Receipts	Base Budget	2016-17 Authorized	2016-17 Auth	2016-17 Auth	2016-17 Auth	2016-17 Auth	2016-17 Auth	Positions	
Education															
13510	Public Education	\$ 8,343,570,526	\$ 8,775,522,781	\$ 13,008,346,639	\$ 4,284,625,653	\$ 8,723,720,986	\$ (51,801,795)	(0.59%)	1,138,447						
16800	Community Colleges	\$ 1,064,979,479	\$ 1,101,549,741	\$ 1,465,717,504	\$ 397,484,160	\$ 1,068,233,344	\$ (33,316,397)	(3.02%)	198,450						
160xx	University System	\$ 2,733,406,481	\$ 2,862,337,955	\$ 4,674,722,949	\$ 1,853,120,342	\$ 2,821,602,607	\$ (40,735,348)	(1.42%)	35,141,073						
	Total Education	\$ 12,141,956,486	\$ 12,739,410,477	\$ 19,148,787,092	\$ 6,535,230,155	\$ 12,613,556,937	\$ (125,853,540)	(0.99%)	36,477,970						
General Government															
11000	General Assembly	\$ 57,564,053	\$ 65,191,661	\$ 64,369,017	\$ 893,000	\$ 63,476,017	\$ (1,715,644)	(2.63%)	480,950						
13000	Governor's Office	\$ 5,800,034	\$ 5,701,422	\$ 7,005,279	\$ 1,211,165	\$ 5,794,114	\$ 92,692	1.63%	61,770						
13001	Governor's Office - Special Project	\$ 1,999,997	\$ 2,001,196	\$ 2,001,118	\$ -	\$ 2,001,118	\$ (78)	(0.00%)	4,335						
13005	State Budget and Management	\$ 7,439,024	\$ 7,990,112	\$ 8,078,957	\$ 118,487	\$ 7,960,470	\$ (29,642)	(0.37%)	58,000						
13010	NC Housing Finance	\$ 21,618,739	\$ 50,660,000	\$ 10,660,000	\$ -	\$ 10,660,000	\$ (40,000,000)	(78.96%)	0,000						
13050	Military and Veterans Affairs	\$ 9,180,907	\$ 8,478,520	\$ 60,846,296	\$ 52,647,271	\$ 8,199,025	\$ (279,495)	(3.30%)	90,650						
13085	OSBM - Special Appropriations	\$ 14,731,679	\$ 22,700,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ (20,700,000)	(91.19%)	0,000						
13100	Lieutenant Governor	\$ 678,271	\$ 706,252	\$ 703,302	\$ -	\$ 703,302	\$ (2,950)	(0.42%)	6,000						
13200	Secretary of State	\$ 11,707,673	\$ 12,797,190	\$ 12,983,865	\$ 171,794	\$ 12,812,071	\$ 14,881	0.12%	175,883						
13300	State Auditor	\$ 10,733,891	\$ 13,591,502	\$ 19,327,612	\$ 5,947,874	\$ 13,379,738	\$ (211,764)	(1.56%)	166,000						
13410	State Treasurer	\$ 4,506,936	\$ 10,782,485	\$ 62,084,084	\$ 51,817,258	\$ 10,266,826	\$ (515,659)	(4.78%)	381,100						
13412	State Treasurer - Retirement / Benefits	\$ 21,686,299	\$ 26,889,281	\$ 26,889,281	\$ -	\$ 26,889,281	\$ -	0.00%	0,000						
13900	Insurance	\$ 36,646,772	\$ 42,337,439	\$ 50,459,537	\$ 10,666,688	\$ 39,792,849	\$ (2,544,590)	(6.01%)	420,180						
14100	Administration	\$ 59,197,708	\$ 64,338,907	\$ 73,622,445	\$ 11,636,042	\$ 61,986,403	\$ (2,352,504)	(3.66%)	429,250						
14160	State Controller	\$ 22,826,554	\$ 23,421,309	\$ 24,174,328	\$ 821,119	\$ 23,353,209	\$ (68,100)	(0.29%)	169,009						
14660	Information Technology	\$ 12,000,000	\$ 51,334,084	\$ 51,279,650	\$ -	\$ 51,279,650	\$ (54,434)	(0.11%)	99,750						
14700	Revenue	\$ 79,762,784	\$ 83,204,372	\$ 138,664,960	\$ 55,458,890	\$ 83,206,070	\$ 1,698	0.00%	1,470,920						
18025	State Board of Elections	\$ 5,830,808	\$ 6,643,797	\$ 6,723,306	\$ 102,000	\$ 6,621,306	\$ (22,491)	(0.34%)	61,000						
18210	Office of Administrative Hearings	\$ 4,760,004	\$ 5,328,568	\$ 7,150,460	\$ 1,796,203	\$ 5,354,257	\$ 25,689	0.48%	49,500						
	Total General Government	\$ 388,672,131	\$ 504,098,097	\$ 629,023,497	\$ 193,287,791	\$ 435,735,706	\$ (68,362,391)	(13.56%)	4,124,297						
Health and Human Services															
14410	Central Administration	\$ 93,707,618	\$ 114,702,920	\$ 179,580,970	\$ 82,249,138	\$ 97,331,832	\$ (17,371,088)	(15.14%)	835,750						
14411	Aging	\$ 43,107,883	\$ 44,878,860	\$ 105,530,108	\$ 61,444,813	\$ 44,085,295	\$ (793,565)	(1.77%)	76,000						
14420	Child Development and Early Education	\$ 226,298,909	\$ 236,304,336	\$ 690,322,380	\$ 424,878,570	\$ 265,443,810	\$ 29,139,474	12.33%	316,000						
14430	Public Health	\$ 135,808,756	\$ 168,447,325	\$ 869,493,651	\$ 722,780,196	\$ 146,713,455	\$ (21,733,870)	(12.90%)	1,906,260						
14440	Social Services	\$ 178,733,754	\$ 200,129,053	\$ 1,852,637,400	\$ 1,666,042,347	\$ 186,595,053	\$ (13,534,000)	(6.76%)	427,000						
14445	Medical Assistance	\$ 3,492,782,816	\$ 3,600,949,467	\$ 14,253,706,349	\$ 10,568,910,209	\$ 3,684,796,140	\$ 83,846,673	2.33%	416,510						
14446	Health Choice	\$ 11,142,398	\$ 1,051,137	\$ 184,098,555	\$ 140,651,619	\$ 43,446,936	\$ 42,395,799	4,033.33%	2,000						
14447	Health Benefits	\$ 2,904,652	\$ 9,656,055	\$ 9,671,582	\$ -	\$ 9,671,582	\$ 15,227	0.16%	28,000						
14450	Services for the Blind	\$ 7,134,764	\$ 8,345,904	\$ 44,560,621	\$ 36,227,168	\$ 8,333,453	\$ (12,451)	(0.15%)	332,090						
14460	Mental Health/DD/SAS	\$ 594,775,049	\$ 585,786,120	\$ 1,486,234,730	\$ 754,582,042	\$ 731,652,688	\$ 145,866,568	24.90%	11,201,300						
14470	Health Services Regulation	\$ 15,367,241	\$ 17,411,052	\$ 68,617,712	\$ 51,171,185	\$ 17,446,527	\$ 35,475	0.20%	569,500						
14480	Vocational Rehabilitation	\$ 35,394,738	\$ 38,401,464	\$ 144,652,560	\$ 106,232,993	\$ 38,419,567	\$ 18,103	0.05%	985,250						
	Total Health and Human Services	\$ 4,837,158,578	\$ 5,026,063,693	\$ 19,889,106,618	\$ 14,615,170,250	\$ 5,273,936,338	\$ 247,872,645	4.93%	17,095,660						

Budget Code	Function	2015-16		2016-17		Base Budget		Recommended		Change from		Base Budget	
		Actual	Authorized	Requirements	Receipts	Base Budget	2016-17 Authorized	2016-17 Auth	Positions				
Justice and Public Safety													
12000	Judicial	\$ 484,738,414	\$ 516,499,973	\$ 516,333,043	\$ 1,259,409	\$ 515,073,634	\$ (1,426,339)	(0.28%)	5,802,232				
12001	Judicial - Indigent Defense	\$ 115,996,406	\$ 123,335,549	\$ 130,864,258	\$ 10,355,797	\$ 120,508,461	\$ (2,827,088)	(2.29%)	530,725				
13600	Justice	\$ 53,813,594	\$ 58,697,198	\$ 88,741,127	\$ 33,945,000	\$ 54,796,127	\$ (3,901,071)	(6.65%)	812,885				
14550	Public Safety	\$ 1,849,918,998	\$ 1,957,515,732	\$ 2,154,232,814	\$ 218,889,060	\$ 1,935,343,754	\$ (22,171,978)	(1.13%)	24,951,456				
	Total Justice and Public Safety	\$ 2,504,467,413	\$ 2,656,048,452	\$ 2,890,171,242	\$ 264,449,266	\$ 2,625,721,976	\$ (30,326,476)	(1.14%)	32,097,298				
Natural and Economic Resources													
13700	Agriculture and Consumer Services	\$ 111,911,173	\$ 165,330,427	\$ 174,509,551	\$ 55,537,775	\$ 118,971,776	\$ (46,358,651)	(28.04%)	1,811,620				
13800	Labor	\$ 14,559,038	\$ 16,581,057	\$ 32,771,935	\$ 16,242,410	\$ 16,529,525	\$ (51,532)	(0.31%)	381,290				
14300	Environmental Quality	\$ 78,053,692	\$ 112,648,970	\$ 228,135,484	\$ 150,280,572	\$ 77,854,912	\$ (34,794,058)	(30.89%)	1,110,842				
14350	Wildlife Resources Commission	\$ 10,162,776	\$ 10,467,033	\$ 73,141,239	\$ 61,813,030	\$ 11,328,209	\$ 861,176	8.23%	647,810				
14600	Commerce - State Aid	\$ 57,691,602	\$ 158,660,441	\$ 197,506,855	\$ 63,091,924	\$ 134,414,931	\$ (24,245,510)	(15.28%)	332,500				
14601	Commerce - State Aid	\$ 20,741,635	\$ 18,705,810	\$ 15,955,810	\$ -	\$ 15,955,810	\$ (2,750,000)	(14.70%)	0,000				
14800	Natural and Cultural Resources	\$ 160,410,289	\$ 185,085,732	\$ 206,120,342	\$ 39,842,884	\$ 166,277,458	\$ (18,808,274)	(10.16%)	1,806,780				
14802	DINCR - Roanoke Island	\$ 523,384	\$ 550,602	\$ 555,571	\$ -	\$ 555,571	\$ 4,969	0.90%	0,000				
	Total Natural and Economic Resources	\$ 454,053,591	\$ 668,030,072	\$ 928,696,787	\$ 386,808,595	\$ 541,888,192	\$ (126,141,880)	(18.88%)	6,090,842				
Debt Service													
19420	General Debt Service	\$ 707,081,977	\$ 703,102,238	\$ 721,755,833	\$ 18,653,595	\$ 703,102,238	\$ -	0.00%	0,000				
19425	Federal Reimbursement	\$ -	\$ 39,616,380	\$ 1,616,380	\$ -	\$ 1,616,380	\$ (38,000,000)	(95.92%)	0,000				
	Total Debt Service	\$ 707,081,977	\$ 742,718,618	\$ 723,372,213	\$ 18,653,595	\$ 704,718,618	\$ (38,000,000)	(5.12%)	0,000				
Direct Capital Appropriation													
19600	Direct Capital Appropriation	\$ 16,756,000	\$ 26,072,500	\$ -	\$ -	\$ -	\$ (26,072,500)	(100.00%)	0,000				
	Total Direct Capital Appropriation	\$ 16,756,000	\$ 26,072,500	\$ -	\$ -	\$ -	\$ (26,072,500)	(100.00%)	0,000				
Reserves and Adjustments													
19001	Contingency and Emergency Reserve	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	0.00%	0,000				
19004	Salary Adjustment Reserve	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ (25,000,000)	(100.00%)	0,000				
19013	Job Development Incentive Grants Reserve	\$ -	\$ 61,728,126	\$ -	\$ -	\$ -	\$ (61,728,126)	(100.00%)	0,000				
19048	Reserve for Workers' Compensation	\$ -	\$ 21,500,543	\$ -	\$ -	\$ -	\$ (21,500,543)	(100.00%)	0,000				
19063	GF - One NC	\$ -	\$ 8,582,117	\$ -	\$ -	\$ -	\$ (8,582,117)	(100.00%)	0,000				
19064	GF - Reserve for Future Benefit Needs	\$ -	\$ 70,132,669	\$ -	\$ -	\$ -	\$ (70,132,669)	(100.00%)	0,000				
19068	GF - Pending Legislation	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 500,000	\$ (700,000)	(58.33%)	0,000				
19082	Film and Entertainment	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ (30,000,000)	(100.00%)	0,000				
	Total Reserves and Adjustments	\$ -	\$ 223,143,455	\$ 5,000,000	\$ -	\$ 5,500,000	\$ (217,643,455)	(97.54%)	0,000				
Total General Fund Operating Budget													
		\$ 21,050,146,176	\$ 22,585,585,364	\$ 44,214,157,449	\$ 22,013,599,682	\$ 22,201,057,767	\$ (384,527,597)	(1.70%)	95,886,067				

Table 5

Governor's Recommended Net General Fund Appropriations, FY 2017-18

Budget Code	Function	Recommended Base Budget	Net Recurring	Net Nonrecurring	Net Change	Recommended Budget	Req FTE Change*
13510	Public Education	\$ 8,739,220,986	\$ 460,876,448	\$ 66,984,454	\$ 527,860,902	\$ 9,267,081,888	2,000
16800	Community Colleges	\$ 1,068,233,344	\$ 78,736,399	\$ 16,017,733	\$ 94,754,132	\$ 1,162,987,476	0,000
160xx	University System	\$ 2,781,596,348	\$ 104,772,061	\$ 27,400,333	\$ 132,172,394	\$ 2,913,768,742	0,000
	Total Education	\$ 12,589,050,678	\$ 644,384,908	\$ 110,402,520	\$ 754,787,428	\$ 13,343,838,106	2,000
11000	General Assembly	\$ 63,476,017	\$ 1,394,610	\$ 677,781	\$ 2,072,391	\$ 65,548,408	0,000
13000	Governor's Office	\$ 5,794,114	\$ 107,987	\$ 48,469	\$ 156,456	\$ 5,950,570	0,000
13001	Governor's Office - Special Projects	\$ 2,001,118	\$ 727	\$ 192	\$ 919	\$ 2,002,037	0,000
13005	State Budget and Management	\$ 7,960,470	\$ 484,910	\$ 66,290	\$ 551,200	\$ 8,511,670	0,000
13010	NC Housing Finance	\$ 10,660,000	\$ 2,340,000	\$ 20,000,000	\$ 22,340,000	\$ 33,000,000	0,000
13050	Military and Veterans Affairs	\$ 8,199,025	\$ 992,628	\$ 1,962,857	\$ 2,955,485	\$ 11,154,510	10,250
13085	OSBM - Special Appropriations	\$ 2,000,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 4,500,000	0,000
13100	Lieutenant Governor	\$ 703,302	\$ 15,023	\$ 6,396	\$ 21,419	\$ 724,721	0,000
13200	Secretary of State	\$ 12,751,423	\$ 542,864	\$ 217,789	\$ 760,653	\$ 13,512,076	3,000
13300	State Auditor	\$ 13,379,738	\$ 458,878	\$ 372,508	\$ 831,386	\$ 14,211,124	0,000
13410	State Treasurer	\$ 10,266,826	\$ (5,211,276)	\$ 18,026	\$ (5,193,250)	\$ 5,073,576	4,000
13412	State Treasurer - Retirement/Benefits	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281	0,000
13900	Insurance	\$ 39,790,684	\$ 1,714,882	\$ 346,117	\$ 2,060,999	\$ 41,851,683	5,000
14100	Administration	\$ 61,986,403	\$ 1,743,969	\$ 300,842	\$ 2,044,811	\$ 64,031,214	12,895
14160	State Controller	\$ 23,353,209	\$ 234,869	\$ 157,449	\$ 392,318	\$ 23,745,527	0,000
14660	Information Technology	\$ 51,279,650	\$ 7,849,047	\$ 115,991	\$ 7,965,038	\$ 59,244,688	66,500
14700	Revenue	\$ 83,206,070	\$ 6,315,909	\$ 784,116	\$ 7,100,025	\$ 90,306,095	0,000
18025	State Board of Elections	\$ 6,621,306	\$ 116,021	\$ 57,604	\$ 173,625	\$ 6,794,931	0,000
18210	Office of Administrative Hearings	\$ 5,354,257	\$ 143,983	\$ 50,177	\$ 194,160	\$ 5,548,417	2,000
	Total General Government	\$ 435,672,893	\$ 19,245,031	\$ 27,682,604	\$ 46,927,635	\$ 482,600,528	103,645
14410	Central Administration	\$ 97,331,832	\$ 21,021,491	\$ 14,702,151	\$ 35,723,642	\$ 133,055,474	49,000
14411	Aging and Adult Services	\$ 44,085,295	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 50,085,295	0,000
14420	Child Development and Early Education	\$ 265,443,810	\$ 21,000,000	\$ -	\$ 21,000,000	\$ 286,443,810	11,000
14430	Public Health	\$ 146,707,017	\$ 4,891,482	\$ 2,000,000	\$ 6,891,482	\$ 153,598,499	49,000
14440	Social Services	\$ 186,595,053	\$ 9,451,897	\$ 1,148,222	\$ 10,600,119	\$ 197,195,172	1,000
14445	Medical Assistance	\$ 3,684,796,055	\$ 49,094,774	\$ 1,552,101	\$ 50,646,875	\$ 3,735,442,930	0,000
14446	Health Choice	\$ 43,446,936	\$ (42,988,656)	\$ -	\$ (42,988,656)	\$ 458,280	0,000
14447	Health Benefits	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582	0,000
14450	Services for Blind, Deaf, and Hard of Hearing	\$ 8,333,453	\$ -	\$ -	\$ -	\$ 8,333,453	0,000
14460	Mental Health/Disabilities/Substance Abuse	\$ 731,652,688	\$ (21,686,004)	\$ 4,747,914	\$ (16,938,090)	\$ 714,714,598	17,000
14470	Health Service Regulation	\$ 17,446,527	\$ 864,686	\$ 295,488	\$ 1,160,174	\$ 18,606,701	14,000
14480	Vocational Rehabilitation	\$ 38,402,154	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 39,402,154	5,000
	Total Health and Human Services	\$ 5,273,912,402	\$ 48,649,670	\$ 24,445,876	\$ 73,095,546	\$ 5,347,007,948	146,000

Governor's Recommended Net General Fund Appropriations, FY 2017-18

Budget Code	Function	Recommended Base Budget	Net Recurring	Net Nonrecurring	Net Change	Recommended Budget	Req FTE Change*
12000	Judicial	\$ 513,656,896	\$ 15,309,181	\$ 5,520,361	\$ 20,829,542	\$ 534,486,438	0.000
12001	Judicial - Indigent Defense	\$ 120,156,248	\$ 4,111,330	\$ 640,376	\$ 4,751,706	\$ 124,907,954	0.000
13600	Justice	\$ 54,793,859	\$ 3,095,860	\$ 1,037,642	\$ 4,133,502	\$ 58,927,361	12.000
14550	Public Safety	\$ 1,935,266,736	\$ 81,252,608	\$ 28,424,351	\$ 109,676,959	\$ 2,044,943,695	237.000
	Total Justice and Public Safety	\$ 2,623,873,739	\$ 103,768,979	\$ 35,622,730	\$ 139,391,709	\$ 2,763,265,448	249.000
13700	Agriculture and Consumer Services	\$ 118,969,776	\$ 3,199,336	\$ 4,710,279	\$ 7,909,615	\$ 126,879,391	0.000
13800	Labor	\$ 16,521,928	\$ 886,798	\$ 185,026	\$ 1,071,824	\$ 17,593,752	0.000
14300	Environmental Quality	\$ 77,854,912	\$ 3,565,963	\$ 3,415,822	\$ 6,981,785	\$ 84,836,697	20.000
14350	Wildlife	\$ 11,328,209	\$ 187,215	\$ 111,750	\$ 298,965	\$ 11,627,174	0.000
14600	Commerce	\$ 134,414,931	\$ 427,091	\$ 163,278	\$ 590,369	\$ 135,005,300	0.000
14601	Commerce - State Aid	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.000
14602	Commerce - Economic Development	\$ -	\$ 445,000	\$ 122,500,000	\$ 122,945,000	\$ 122,945,000	0.000
14800	Natural and Cultural Resources	\$ 166,273,456	\$ 11,757,582	\$ 16,741,582	\$ 28,499,164	\$ 194,772,620	21.000
14802	Natural and Cultural Resources - Roanoke	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571	0.000
	Total Natural and Economic Resources	\$ 541,874,593	\$ 20,468,985	\$ 147,827,737	\$ 168,296,722	\$ 710,171,315	41.000
	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
	Total Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
19600	Capital - General Fund	\$ -	\$ -	\$ 23,141,000	\$ 23,141,000	\$ 23,141,000	0.000
	Total Capital Appropriation	\$ -	\$ -	\$ 23,141,000	\$ 23,141,000	\$ 23,141,000	0.000
19420	General Debt Service	\$ 703,102,238	\$ 24,681,770	\$ -	\$ 24,681,770	\$ 727,784,008	0.000
19425	Federal Reimbursement	\$ 1,616,380	\$ -	\$ -	\$ -	\$ 1,616,380	0.000
	Total Debt Service	\$ 704,718,618	\$ 24,681,770	\$ -	\$ 24,681,770	\$ 729,400,388	0.000
19001	Contingency and Emergency Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	0.000
19004	Salary Adjustment Reserve	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	0.000
19005	OSHR - Minimum of Market Adjustment	\$ -	\$ 16,017,467	\$ -	\$ 16,017,467	\$ 16,017,467	0.000
19048	Reserve for Workers' Compensation	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.000
19053	Financial System Replacement	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	0.000
19068	General Fund Reserve - Pending Legislation	\$ 500,000	\$ (500,000)	\$ -	\$ (500,000)	\$ -	0.000
19077	Reserve IT Rates	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	0.000
19084	25-Year Law Enforcement Retirement	\$ -	\$ 6,800,000	\$ -	\$ 6,800,000	\$ 6,800,000	0.000
19085	Limited Obligation Bonds Reserve	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	0.000
	Total Reserves and Adjustments	\$ 5,500,000	\$ 31,317,467	\$ 42,500,000	\$ 73,817,467	\$ 79,317,467	0.000
	Total Net General Fund Appropriations	\$ 22,174,602,923	\$ 892,516,810	\$ 411,622,467	\$ 1,304,139,277	\$ 23,478,742,200	541.645

* FTE Totals reflect receipt-supported and net appropriation FTEs

Table 6

Governor's Recommended Net General Fund Appropriations FY 2018-19

Budget Code	Function	Recommended Base Budget	Net Recurring	Net Nonrecurring	Net Change	Recommended Budget	Req FTE Change*
13510	Public Education	\$ 8,723,720,986	\$ 863,280,117	\$ -	\$ 863,280,117	\$ 9,587,001,103	2,000
16800	Community Colleges	\$ 1,068,233,344	\$ 91,211,831	\$ -	\$ 91,211,831	\$ 1,159,445,175	0,000
160xx	University System	\$ 2,821,602,607	\$ 182,616,656	\$ (7,513,168)	\$ 175,103,488	\$ 2,996,706,095	45,100
	Total Education	\$ 12,613,556,937	\$ 1,137,108,604	\$ (7,513,168)	\$ 1,129,595,436	\$ 13,743,152,373	47,100
11000	General Assembly	\$ 63,476,017	\$ 1,925,823	\$ -	\$ 1,925,823	\$ 65,401,840	0,000
13000	Governor's Office	\$ 5,794,114	\$ 146,152	\$ -	\$ 146,152	\$ 5,940,266	0,000
13001	Governor's Office - Special Projects	\$ 2,001,118	\$ 877	\$ -	\$ 877	\$ 2,001,995	0,000
13005	State Budget and Management	\$ 7,960,470	\$ 539,838	\$ -	\$ 539,838	\$ 8,500,308	0,000
13010	NC Housing Finance	\$ 10,660,000	\$ 2,340,000	\$ -	\$ 2,340,000	\$ 13,000,000	0,000
13050	Military and Veterans Affairs	\$ 8,199,025	\$ 1,036,053	\$ -	\$ 1,036,053	\$ 9,235,078	10,250
13085	OSBM - Special Appropriations	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0,000
13100	Lieutenant Governor	\$ 703,302	\$ 20,314	\$ -	\$ 20,314	\$ 723,616	0,000
13200	Secretary of State	\$ 12,812,071	\$ 642,543	\$ -	\$ 642,543	\$ 13,454,614	3,000
13300	State Auditor	\$ 13,379,738	\$ 558,388	\$ -	\$ 558,388	\$ 13,938,126	0,000
13410	State Treasurer	\$ 10,266,826	\$ (5,198,442)	\$ -	\$ (5,198,442)	\$ 5,068,384	4,000
13412	State Treasurer - Retirement/Benefits	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281	0,000
13900	Insurance	\$ 39,792,849	\$ 1,983,620	\$ -	\$ 1,983,620	\$ 41,776,469	5,000
14100	Administration	\$ 61,986,403	\$ 1,975,270	\$ -	\$ 1,975,270	\$ 63,961,673	12,895
14160	State Controller	\$ 23,353,209	\$ 542,596	\$ -	\$ 542,596	\$ 23,895,805	0,000
14660	Information Technology	\$ 51,279,650	\$ 7,948,663	\$ -	\$ 7,948,663	\$ 59,228,313	66,500
14700	Revenue	\$ 83,206,070	\$ 7,147,238	\$ -	\$ 7,147,238	\$ 90,353,308	0,000
18025	State Board of Elections	\$ 6,621,306	\$ 159,618	\$ -	\$ 159,618	\$ 6,780,924	0,000
18210	Office of Administrative Hearings	\$ 5,354,257	\$ 222,096	\$ -	\$ 222,096	\$ 5,576,353	2,000
	Total General Government	\$ 435,735,706	\$ 21,990,647	\$ -	\$ 21,990,647	\$ 457,726,353	103,645
14410	Central Administration	\$ 97,331,832	\$ 38,932,304	\$ 11,436,341	\$ 50,368,645	\$ 147,700,477	71,000
14411	Aging and Adult Services	\$ 44,085,295	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 50,085,295	0,000
14420	Child Development and Early Education	\$ 265,443,810	\$ 27,200,000	\$ -	\$ 27,200,000	\$ 292,643,810	11,000
14430	Public Health	\$ 146,713,455	\$ 8,971,793	\$ 1,996,040	\$ 10,967,833	\$ 157,681,288	91,000
14440	Social Services	\$ 186,595,053	\$ 12,379,280	\$ 862,284	\$ 13,241,564	\$ 199,836,617	1,000
14445	Medical Assistance	\$ 3,684,796,140	\$ 173,258,881	\$ 2,236,341	\$ 175,495,222	\$ 3,860,291,362	0,000
14446	Health Choice	\$ 43,446,936	\$ (43,052,011)	\$ -	\$ (43,052,011)	\$ 394,925	0,000
14447	Health Benefits	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582	0,000
14450	Services for Blind, Deaf, and Hard of Hearing	\$ 8,333,453	\$ -	\$ -	\$ -	\$ 8,333,453	0,000
14460	Mental Health/Disabilities/Substance Abuse	\$ 731,652,688	\$ (38,860,777)	\$ 3,500,000	\$ (35,360,777)	\$ 696,291,911	17,000
14470	Health Service Regulation	\$ 17,446,527	\$ 4,881,854	\$ 647,494	\$ 5,529,348	\$ 22,975,875	28,000
14480	Vocational Rehabilitation	\$ 38,419,567	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 39,419,567	5,000
	Total Health and Human Services	\$ 5,273,936,338	\$ 190,711,324	\$ 20,678,500	\$ 211,389,824	\$ 5,485,326,162	224,000

Governor's Recommended Net General Fund Appropriations FY 2018-19

Budget Code	Function	Recommended Base Budget	Net Recurring	Net Nonrecurring	Net Change	Recommended Budget	Req FTE Change*
12000	Judicial	\$ 515,073,634	\$ 18,791,025	\$ -	\$ 18,791,025	\$ 533,864,659	0.000
12001	Judicial - Indigent Defense	\$ 120,508,461	\$ 6,972,095	\$ -	\$ 6,972,095	\$ 127,480,556	0.000
13600	Justice	\$ 54,796,127	\$ 3,512,674	\$ -	\$ 3,512,674	\$ 58,308,801	12.000
14550	Public Safety	\$ 1,935,343,754	\$ 113,568,291	\$ 2,550,105	\$ 116,118,396	\$ 2,051,462,150	314.000
	Total Justice and Public Safety	\$ 2,625,721,976	\$ 142,844,085	\$ 2,550,105	\$ 145,394,190	\$ 2,771,116,166	326.000
13700	Agriculture and Consumer Services	\$ 118,971,776	\$ 3,991,104	\$ -	\$ 3,991,104	\$ 122,962,880	0.000
13800	Labor	\$ 16,529,525	\$ 1,023,866	\$ -	\$ 1,023,866	\$ 17,553,391	0.000
14300	Environmental Quality	\$ 77,854,912	\$ 4,755,560	\$ 496,261	\$ 5,251,821	\$ 83,106,733	28.000
14350	Wildlife	\$ 11,328,209	\$ 267,689	\$ -	\$ 267,689	\$ 11,595,898	0.000
14600	Commerce	\$ 134,414,931	\$ 549,475	\$ -	\$ 549,475	\$ 134,964,406	0.000
14601	Commerce - State Aid	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.000
14602	Commerce - Economic Development	\$ -	\$ 445,000	\$ 4,500,000	\$ 4,945,000	\$ 4,945,000	0.000
14800	Natural and Cultural Resources	\$ 166,277,458	\$ 20,763,596	\$ -	\$ 20,763,596	\$ 187,041,054	46.000
14802	Natural and Cultural Resources - Roanoke	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571	0.000
	Total Natural and Economic Resources	\$ 541,888,192	\$ 31,796,290	\$ 4,996,261	\$ 36,792,551	\$ 578,680,743	74.000
	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
	Total Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
19600	Capital - General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
	Total Capital Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
19420	General Debt Service	\$ 703,102,238	\$ 71,290,832	\$ -	\$ 71,290,832	\$ 774,393,070	0.000
19425	Federal Reimbursement	\$ 1,616,380	\$ -	\$ -	\$ -	\$ 1,616,380	0.000
	Total Debt Service	\$ 704,718,618	\$ 71,290,832	\$ -	\$ 71,290,832	\$ 776,009,450	0.000
19001	Contingency and Emergency Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	0.000
19004	Salary Adjustment Reserve	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	0.000
19005	OSHR - Minimum of Market Adjustment	\$ -	\$ 16,017,467	\$ -	\$ 16,017,467	\$ 16,017,467	0.000
19048	Reserve for Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
19053	Financial System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
19068	General Fund Reserve - Pending Legislation	\$ 500,000	\$ (500,000)	\$ -	\$ (500,000)	\$ -	0.000
19077	Reserve IT Rates	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	0.000
19084	25-Year Law Enforcement Retirement	\$ -	\$ 7,300,000	\$ -	\$ 7,300,000	\$ 7,300,000	0.000
19085	Limited Obligation Bonds Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	0.000
	Total Reserves and Adjustments	\$ 5,500,000	\$ 31,817,467	\$ -	\$ 31,817,467	\$ 37,317,467	0.000
	Total Net General Fund Appropriations	\$ 22,201,057,767	\$ 1,627,559,249	\$ 20,711,698	\$ 1,648,270,947	\$ 23,849,328,714	774.745

* FTE Totals reflect receipt-supported and net appropriation FTEs

Table 7

Highway Fund and Highway Trust Fund Budget, 2017 - 18

Function	FY 2017-18				Other Continuation/Expansion				2017-18 Recommended Appropriation	Net Change	Net Position Change
	Base Appropriation	Recurring	Nonrecurring	Appropriation Supported Positions	Recurring	Nonrecurring	Appropriation Supported Positions	Appropriation Supported Positions			
DOT Administration	90,519,795	-	-	-	-	-	-	-	90,519,795	-	-
<i>Division of Highways</i>											
Administration	34,032,224	-	-	-	25,657	1,483,327	2.00	1,508,984	35,541,208	2.00	2.00
Construction	45,054,878	(695,000)	-	-	-	-	-	(695,000)	44,359,878	-	-
Maintenance	1,298,579,114	(9,040,000)	-	-	76,805,036	-	-	67,765,036	1,366,344,150	-	-
Planning and Research	-	-	-	-	-	-	-	-	-	-	-
OSHA Program	358,030	-	-	-	-	-	-	-	358,030	-	-
State Aid to Municipalities	147,500,000	-	-	-	-	-	-	-	147,500,000	-	-
<i>Multi-Modal</i>											
Airports	48,612,773	-	-	-	6,000,000	-	-	6,000,000	54,612,773	-	-
Bicycle	724,032	-	-	-	-	-	-	-	724,032	-	-
Ferry	50,983,375	(6,000,000)	-	-	1,750,000	5,792,000	-	1,542,000	52,525,375	-	-
Public Transportation	92,277,592	-	-	-	1,500,000	-	-	1,500,000	93,777,592	-	-
Railroads	37,419,162	-	-	-	5,407,500	3,443,000	-	8,850,500	46,269,662	-	-
Governor's Highway Safety Program	255,745	(378)	-	-	-	-	-	(378)	255,367	-	-
Division of Motor Vehicles	127,168,598	(7,051,657)	-	-	14,319,476	318,320	24.00	7,586,139	134,754,737	24.00	24.00
Other State Agencies	48,895,730	-	-	-	158,000	-	-	158,000	49,053,730	-	-
Transfer to General Fund	-	-	-	-	-	-	-	-	-	-	-
Other Reserves	19,343,252	(10,142,663)	-	-	6,716,894	5,346,245	-	1,920,476	21,263,728	-	-
Capital Improvements	6,965,700	(6,965,700)	-	-	-	17,239,600	-	10,273,900	17,239,600	-	-
Total Highway Fund	2,048,690,000	(39,895,398)	-	-	112,682,563	33,622,492	26.00	106,409,657	2,155,099,657	26.00	26.00
Administration	34,343,366	-	-	-	1,280,414	-	-	1,280,414	35,623,780	-	-
<i>Construction</i>											
Strategic Prioritization Program	1,225,711,211	-	-	-	153,690,947	-	-	153,690,947	1,379,402,158	-	-
Intrastate System	-	-	-	-	-	-	-	-	-	-	-
Urban Loop System	-	-	-	-	-	-	-	-	-	-	-
Secondary Roads	-	-	-	-	-	-	-	-	-	-	-
State Aid to Municipalities	-	-	-	-	-	-	-	-	-	-	-
<i>Bonds</i>											
Bond Redemption	51,785,964	-	-	-	(8,851,361)	-	-	(8,851,361)	42,934,603	-	-
Bond Interest	9,226,265	-	-	-	-	-	-	-	9,226,265	-	-
NC Turnpike Authority (GAP Funds)	49,813,194	-	-	-	-	-	-	-	49,813,194	-	-
NC Mobility Fund	-	-	-	-	-	-	-	-	-	-	-
Reserve for Visitor's Centers	400,000	-	-	-	-	-	-	-	400,000	-	-
Total Highway Trust Fund	1,371,280,000	-	-	-	146,120,000	-	-	146,120,000	1,517,400,000	-	-

Table 8

Highway Fund and Highway Trust Fund Budget, 2018 - 19

Function	FY 2018-19				Other Continuation/Expansion				Net Change	2018-19 Recommended Appropriation	Net Position Change
	Base Appropriation	Recurring	Nonrecurring	Appropriation Supported Positions	Recurring	Nonrecurring	Appropriation Supported Positions	Net Change			
DOT Administration	90,519,795	-	-	-	-	-	-	-	-	90,519,795	-
<i>Division of Highways</i>											
Administration	34,032,224	-	-	-	50,615	-	2.00	50,615	34,082,839	2.00	
Construction	45,054,878	(695,000)	-	-	-	-	-	(695,000)	44,359,878	-	
Maintenance	1,298,579,114	(9,040,000)	-	-	114,205,446	-	-	105,165,446	1,403,744,560	-	
Planning and Research	-	-	-	-	-	-	-	-	-	-	
OSHA Program	358,030	-	-	-	-	-	-	-	358,030	-	
State Aid to Municipalities	147,500,000	-	-	-	-	-	-	-	147,500,000	-	
<i>Multi-Modal</i>											
Airports	48,612,773	-	-	-	6,000,000	-	-	6,000,000	54,612,773	-	
Bicycle	724,032	-	-	-	-	-	-	-	724,032	-	
Ferry	50,983,375	(6,000,000)	-	-	1,750,000	-	-	(4,250,000)	46,733,375	-	
Public Transportation	92,277,592	-	-	-	2,000,000	-	-	2,000,000	94,277,592	-	
Railroads	37,419,162	-	-	-	5,997,300	3,634,000	-	9,631,300	47,050,462	-	
Governor's Highway Safety Program	255,745	(378)	-	-	-	-	-	(378)	255,367	-	
Division of Motor Vehicles	127,168,598	(7,051,657)	-	-	14,319,476	-	24.00	7,267,819	134,436,417	24.00	
Other State Agencies	48,895,730	-	-	-	158,000	-	-	158,000	49,053,730	-	
Transfer to General Fund	-	-	-	-	-	-	-	-	-	-	
Other Reserves	19,343,252	(10,142,663)	-	-	10,653,218	-	-	510,555	19,853,807	-	
Capital Improvements	6,965,700	(6,965,700)	-	-	16,737,000	-	-	9,771,300	16,737,000	-	
Total Highway Fund	2,048,690,000	(39,895,398)	-	-	171,871,055	3,634,000	26.00	135,609,657	2,184,299,657	26.00	
Administration	34,343,366	-	-	-	1,194,944	-	-	1,194,944	35,538,310	-	
<i>Construction</i>											
Strategic Prioritization Program	1,225,711,211	-	-	-	181,300,833	-	-	181,300,833	1,407,012,044	-	
Intrastate System	-	-	-	-	-	-	-	-	-	-	
Urban Loop System	-	-	-	-	-	-	-	-	-	-	
Secondary Roads	-	-	-	-	-	-	-	-	-	-	
State Aid to Municipalities	-	-	-	-	-	-	-	-	-	-	
<i>Bonds</i>											
Bond Redemption	51,785,964	-	-	-	(10,975,777)	-	-	(10,975,777)	40,810,187	-	
Bond Interest	9,226,265	-	-	-	-	-	-	-	9,226,265	-	
NC Turnpike Authority	49,813,194	-	-	-	-	-	-	-	49,813,194	-	
NC Mobility Fund	-	-	-	-	-	-	-	-	-	-	
Reserve for Visitor's Centers	400,000	-	-	-	-	-	-	-	400,000	-	
Total Highway Trust Fund	1,371,280,000	-	-	-	171,520,000	-	-	171,520,000	1,542,800,000	-	

Table 9

**Total Recommended State Budget by Function, 2017-18
(Excluding Transfers)**

		2017-18 Recommended	%
Education	\$	19,433,279,811	33.62%
General Government		3,186,928,182	5.51%
Health and Human Services		20,764,105,364	35.92%
Justice and Public Safety		3,189,047,814	5.52%
Natural and Economic Resources		5,245,589,683	9.07%
Transportation		4,618,303,690	7.99%
Capital Improvements		409,862,600	0.71%
Debt Service		880,951,880	1.52%
Reserves and Adjustments		81,017,467	0.14%
Total State Budget	\$	57,809,086,491	100.0%

Figure 3

**Total North Carolina Budget
2017-18**

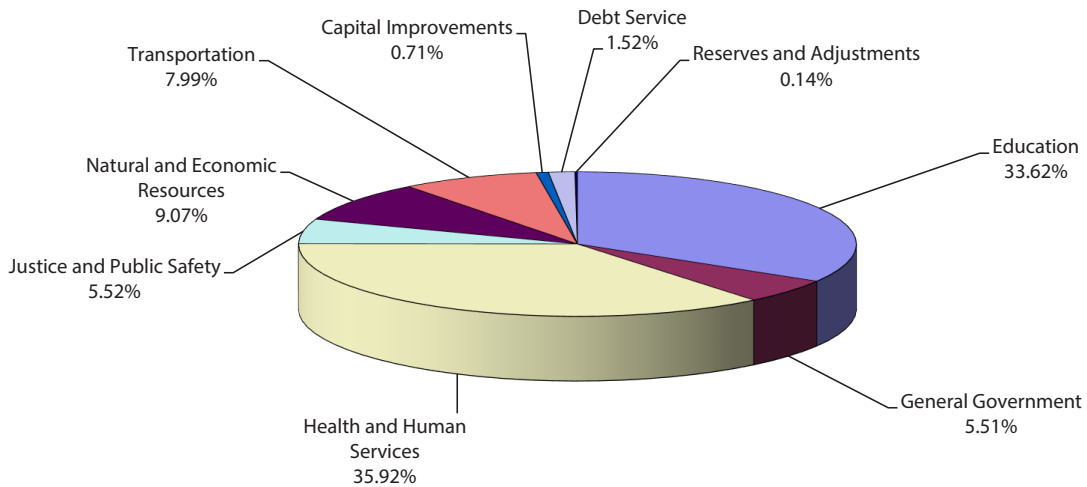


Table 10

**Total Recommended State Budget by Function, 2018-19
(Excluding Transfers)**

		2018-19 Recommended	%
Education	\$	19,892,433,344	34.79%
General Government		3,148,417,893	5.51%
Health and Human Services		20,179,294,937	35.29%
Justice and Public Safety		3,197,231,776	5.59%
Natural and Economic Resources		5,114,099,111	8.94%
Transportation		4,672,043,410	8.17%
Capital Improvements		17,239,600	0.03%
Debt Service		921,643,927	1.61%
Reserves and Adjustments		39,117,467	0.07%
Total State Budget	\$	57,181,521,465	100.0%

Figure 4

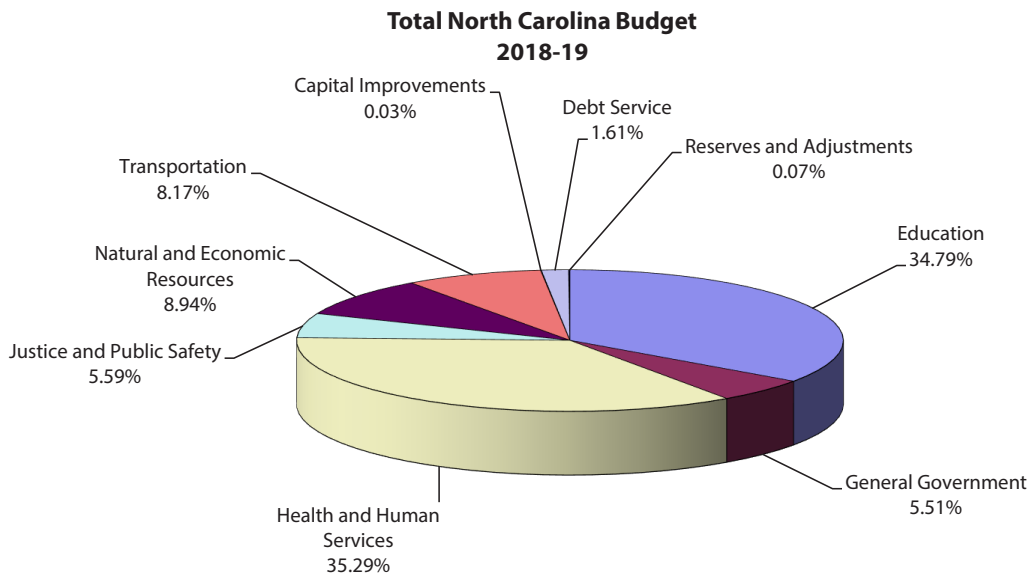


Table 11

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
13510	Public Schools	\$ 9,267,081,888	\$ 27,700,000	\$ 46,629,473	\$ 3,689,995,579	\$ 13,031,406,940
23510	Public Schools - Special	\$ -	\$ -	\$ 6,362,369	\$ -	\$ 6,362,369
23511	DPI - School Technology Fund (GF)	\$ -	\$ -	\$ 1,088,518	\$ -	\$ 1,088,518
23515	DPI - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
29110	DPI - Public School Building Fund	\$ -	\$ -	\$ 1,972,473	\$ -	\$ 1,972,473
63501	DPI - Trust	\$ -	\$ -	\$ 7,173,406	\$ -	\$ 7,173,406
63503	DPI - Trust - GF	\$ -	\$ -	\$ 2,355,344	\$ -	\$ 2,355,344
63510	DPI - Trust	\$ -	\$ -	\$ 10,250,000	\$ -	\$ 10,250,000
63511	DPI - Trust	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
73510	DPI - Internal Service	\$ -	\$ -	\$ 21,945,021	\$ -	\$ 21,945,021
	Public Schools	\$ 9,267,081,888	\$ 27,700,000	\$ 97,916,604	\$ 3,689,995,579	\$ 13,082,694,071
06800	NCCU Institutional	\$ -	\$ -	\$ 26,241	\$ -	\$ 26,241
16800	NC Community Colleges (NCCCS)	\$ 1,162,987,476	\$ -	\$ 346,431,652	\$ 18,928,304	\$ 1,528,347,432
26800	NCCCS - Special Funds	\$ -	\$ -	\$ 8,523,665	\$ -	\$ 8,523,665
26802	NCCCS - Information Technology	\$ -	\$ -	\$ 7,591,808	\$ -	\$ 7,591,808
66800	NCCCS - Trust	\$ -	\$ -	\$ 927,895	\$ -	\$ 927,895
66801	NCCCS - Special Funds Interest Earning	\$ -	\$ -	\$ 5,861,617	\$ -	\$ 5,861,617
	Community Colleges	\$ 1,162,987,476	\$ -	\$ 369,362,878	\$ 18,928,304	\$ 1,551,278,658
16010	UNC - GA	\$ 42,172,369	\$ -	\$ 46,899	\$ -	\$ 42,219,268
16011	UNC - Institutional Programs	\$ 198,469,043	\$ -	\$ 28,694,233	\$ -	\$ 227,163,276
16012	UNC - Related Education Programs	\$ 64,747,218	\$ -	\$ 54,466,016	\$ -	\$ 119,213,234
16015	UNC-Aid Private Institutions	\$ 141,469,754	\$ -	\$ -	\$ -	\$ 141,469,754
16020	UNC - CH Academic Affairs	\$ 252,309,119	\$ -	\$ 351,679,725	\$ 246,671	\$ 604,235,515
16021	UNC - CH Health Affairs	\$ 186,665,032	\$ -	\$ 116,296,211	\$ -	\$ 302,961,243
16022	UNC - CH Area Health Education	\$ 48,783,693	\$ -	\$ -	\$ -	\$ 48,783,693
16030	NCSU - Academic	\$ 409,648,050	\$ -	\$ 378,036,965	\$ -	\$ 787,685,015
16031	NCSU - Agri. Research Svcs.	\$ 52,636,905	\$ -	\$ 14,657,938	\$ -	\$ 67,294,843
16032	NCSU - Agri. Extension Svcs.	\$ 38,395,231	\$ -	\$ 16,086,044	\$ -	\$ 54,481,275
16040	UNC - Greensboro	\$ 150,156,774	\$ -	\$ 96,504,453	\$ 136,798	\$ 246,798,025
16050	UNC - Charlotte	\$ 226,376,692	\$ -	\$ 155,038,429	\$ 150,000	\$ 381,565,121
16055	UNC - Asheville	\$ 38,750,625	\$ -	\$ 22,428,055	\$ 10,400	\$ 61,189,080
16060	UNC - Wilmington	\$ 120,327,946	\$ -	\$ 95,002,242	\$ 75,075	\$ 215,405,263
16065	ECU - Academic	\$ 214,598,809	\$ -	\$ 181,282,829	\$ 139,900	\$ 396,021,538
16066	ECU - Health Svcs.	\$ 74,210,941	\$ -	\$ 11,075,640	\$ -	\$ 85,286,581
16070	NC A & T	\$ 92,203,482	\$ -	\$ 66,207,432	\$ 58,714	\$ 158,469,628
16075	Western Carolina	\$ 89,729,461	\$ -	\$ 48,902,551	\$ -	\$ 138,632,012
16080	Appalachian State	\$ 134,672,993	\$ -	\$ 101,494,740	\$ 113,445	\$ 236,281,178
16082	UNC - Pembroke	\$ 53,711,549	\$ -	\$ 27,533,325	\$ 22,837	\$ 81,267,711
16084	Winston Salem State	\$ 64,717,512	\$ -	\$ 23,915,982	\$ 23,000	\$ 88,656,494
16086	Elizabeth City State	\$ 31,960,064	\$ -	\$ 6,717,801	\$ 48,400	\$ 38,726,265
16088	Fayetteville State	\$ 52,116,162	\$ -	\$ 22,006,493	\$ -	\$ 74,122,655
16090	NC Central	\$ 83,243,559	\$ -	\$ 49,484,925	\$ 163,948	\$ 132,892,432
16092	UNC School of the Arts	\$ 30,424,499	\$ -	\$ 15,627,088	\$ 4,550	\$ 46,056,137
16094	NC School of Science and Math	\$ 21,271,260	\$ -	\$ 1,158,586	\$ -	\$ 22,429,846
56096	UNC Hospitals - Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ -
	UNC System	\$ 2,913,768,742	\$ -	\$ 1,884,344,602	\$ 1,193,738	\$ 4,799,307,082
	Education	\$ 13,343,838,106	\$ 27,700,000	\$ 2,351,624,084	\$ 3,710,117,621	\$ 19,433,279,811
11000	General Assembly	\$ 65,548,408	\$ -	\$ 756,000	\$ -	\$ 66,304,408
13000	Governor's Office	\$ 5,950,570	\$ -	\$ 276,871	\$ -	\$ 6,227,441
13001	Governor's Office - Special Project	\$ 2,002,037	\$ -	\$ -	\$ -	\$ 2,002,037
23001	Governor's Office - Interest Earning Spc.	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200
23000	Governor's Office - Special	\$ -	\$ -	\$ 12,000	\$ 6,453,226	\$ 6,465,226
23007	Governor's Office - Special	\$ -	\$ -	\$ 54,952	\$ -	\$ 54,952
13005	State Budget and Management (OSBM)	\$ 8,511,670	\$ -	\$ 14,500	\$ -	\$ 8,526,170
13085	OSBM - Special Appropriations	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
23009	OSBM - Disaster Relief - GF	\$ -	\$ -	\$ -	\$ -	\$ -
23005	OSBM - Fines and Penalties	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
23003	OSBM - NC Education Lottery Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
23004	OSBM - NC Education Lottery Reserve	\$ -	\$ -	\$ 2,594,265	\$ -	\$ 2,594,265
63006	OSBM - Shamrock Oil Trust - Commission	\$ -	\$ -	\$ -	\$ -	\$ -
63007	OSBM-Mental Health/Dev Dis/Sub Abuse Trust	\$ -	\$ -	\$ 1,101	\$ -	\$ 1,101
13010	NC Housing Finance	\$ 33,000,000	\$ -	\$ -	\$ -	\$ 33,000,000
63011	NC Housing Finance - Partnership	\$ -	\$ -	\$ 500,000	\$ 6,218,869	\$ 6,718,869
23010	NC Housing Finance - Special	\$ -	\$ -	\$ 10,586,683	\$ 10,225,320	\$ 20,812,003
13050	Department of Military and Veterans Affairs	\$ 11,154,510	\$ -	\$ 1,500,000	\$ -	\$ 12,654,510
23050	DMVA - Special Fund	\$ -	\$ -	\$ 86,685	\$ -	\$ 86,685
63050	DMVA- Veterans Home Trust	\$ -	\$ -	\$ 47,584,404	\$ -	\$ 47,584,404
13100	Lieutenant Governor	\$ 724,721	\$ -	\$ -	\$ -	\$ 724,721
13200	Secretary of State	\$ 13,512,076	\$ -	\$ 37,478	\$ 134,316	\$ 13,683,870
23200	Secretary of State - Special	\$ -	\$ -	\$ 689,130	\$ -	\$ 689,130
63201	Secretary of State - Trust Special Revenue	\$ -	\$ -	\$ 19,280	\$ -	\$ 19,280
13300	State Auditor	\$ 14,211,124	\$ -	\$ 405	\$ -	\$ 14,211,529
13410	State Treasurer (DST)	\$ 5,073,576	\$ -	\$ 795,799	\$ -	\$ 5,869,375
13412	State Treasurer - Retirement / Benefits	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281
23420	DST - Appropriated IT Project	\$ -	\$ -	\$ 429,066	\$ -	\$ 429,066
63415	DST - Assurance Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
69450	DST - Basis SWAP	\$ -	\$ -	\$ 5,836,628	\$ -	\$ 5,836,628
23480	DST - Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
68163	DST - Bond Refund	\$ -	\$ -	\$ 593,810,191	\$ -	\$ 593,810,191
23410	DST - Combined Motor Vehicle	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
69430	DST - Debt Service Clearing	\$ -	\$ -	\$ 400,429,913	\$ -	\$ 400,429,913
68126	DST - Drinking Water Rept. 1999C	\$ -	\$ -	\$ 12,751	\$ -	\$ 12,751
63412	DST - Escheats	\$ -	\$ -	\$ 193,296,363	\$ -	\$ 193,296,363

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63414	DST - Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
63410	DST - Health Benefits Reserve	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
69440	DST - Infrastructure Finance Corp.	\$ -	\$ -	\$ -	\$ -	\$ -
68222	DST - Interest 2/3 GO Bonds	\$ -	\$ -	\$ 56,085,048	\$ -	\$ 56,085,048
68158	DST - Interest 2006A Higher Ed	\$ -	\$ -	\$ 19,196,825	\$ -	\$ 19,196,825
68220	DST - Interest 2007A GO Public Imp.	\$ -	\$ -	\$ 30,170,483	\$ -	\$ 30,170,483
68221	DST - Interest 2008A CI Limited Obligation Bonds	\$ -	\$ -	\$ 235,290,113	\$ -	\$ 235,290,113
68174	DST - Interest CI 1997	\$ -	\$ -	\$ 290,715	\$ -	\$ 290,715
68150	DST - Interest Drinking Water 2004A	\$ -	\$ -	\$ 23,219	\$ -	\$ 23,219
68137	DST - Interest Drinking Water Repayment 2003A	\$ -	\$ -	\$ 8,566	\$ -	\$ 8,566
68142	DST - Interest Drinking Water Repayment 2003B	\$ -	\$ -	\$ 11,217	\$ -	\$ 11,217
68188	DST - Interest Higher Ed. CC 2001A	\$ -	\$ -	\$ 3,048,744	\$ -	\$ 3,048,744
68154	DST - Interest Public Imp. 2005A	\$ -	\$ -	\$ 34,260,718	\$ -	\$ 34,260,718
68190	DST - Interest Public Improvement Bond	\$ -	\$ -	\$ 11,336,982	\$ -	\$ 11,336,982
68198	DST - Interest Wastewater Repayment 2002	\$ -	\$ -	\$ 112,325	\$ -	\$ 112,325
68133	DST - Interest Wastewater Repayment 2003A	\$ -	\$ -	\$ 26,571	\$ -	\$ 26,571
68141	DST - Interest Wastewater Repayment 2003B	\$ -	\$ -	\$ 22,670	\$ -	\$ 22,670
68149	DST - Interest Wastewater Repayment 2004A	\$ -	\$ -	\$ 62,265	\$ -	\$ 62,265
63422	DST - Legislative Retirement	\$ -	\$ -	\$ 22,319	\$ -	\$ 22,319
23450	DST - State Health Plan, Special	\$ -	\$ -	\$ 500	\$ -	\$ 500
23470	DST - Supplemental Retirement Plan	\$ -	\$ -	\$ 2,524,537	\$ -	\$ 2,524,537
69442	DST - Trust - CI	\$ -	\$ -	\$ 453,787	\$ -	\$ 453,787
69444	DST - Trust - Special	\$ -	\$ -	\$ 329,124,084	\$ -	\$ 329,124,084
63420	DST - State Health Plan - PPO	\$ -	\$ -	\$ -	\$ -	\$ -
63415	DST-Assur. Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
23480	DST-Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
23410	DST-Combined Motor Vehicle & Registration	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
63414	DST-Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
13900	Insurance	\$ 41,851,683	\$ 158,000	\$ 2,244,533	\$ 4,381,019	\$ 48,635,235
23900	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 37,465,864	\$ -	\$ 37,465,864
23902	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
23901	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ 1,299,669	\$ 50,000	\$ 1,349,669
23903	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ -	\$ -	\$ -
63901	Insurance - Trust	\$ -	\$ -	\$ -	\$ -	\$ -
63902	Insurance - Trust	\$ -	\$ -	\$ 6,095,000	\$ -	\$ 6,095,000
63903	Insurance - Trust - Internal Service	\$ -	\$ -	\$ 23,135,546	\$ -	\$ 23,135,546
14100	Administration	\$ 64,031,214	\$ 56,679	\$ 6,879,099	\$ -	\$ 70,966,992
54100	DOA - Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -
74100	DOA - Internal Service	\$ -	\$ -	\$ 132,553,458	\$ -	\$ 132,553,458
74103	DOA - Internal Service	\$ -	\$ -	\$ 2,173,830	\$ -	\$ 2,173,830
64106	DOA - NC Veteran Trust	\$ -	\$ -	\$ -	\$ -	\$ -
24100	DOA - Special	\$ -	\$ -	\$ 18,625,264	\$ 687,931	\$ 19,313,195
24102	DOA - Special	\$ -	\$ -	\$ 539,152	\$ -	\$ 539,152
24105	DOA - Special	\$ -	\$ -	\$ 1,500	\$ 4,355,568	\$ 4,357,068
64100	DOA - Trust	\$ -	\$ -	\$ 681	\$ -	\$ 681
14160	Office of State Controller (OSC)	\$ 23,745,527	\$ 496,578	\$ 34,335	\$ -	\$ 24,276,440
24171	OSC - Central Account - Special Fund	\$ -	\$ -	\$ 76,392	\$ -	\$ 76,392
64220	OSC - Proceeds 2007A GO Public Imp	\$ -	\$ -	\$ -	\$ -	\$ -
64190	OSC - Proceeds Higher Ed - CC2	\$ -	\$ -	\$ -	\$ -	\$ -
24172	OSC - Recovery Fund	\$ -	\$ -	\$ 373,157	\$ -	\$ 373,157
24160	OSC - Special Revenue	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
74170	OSC - Workers' Comp Cost Cont.	\$ -	\$ -	\$ 90,812,812	\$ -	\$ 90,812,812
14660	Department of Information Technology	\$ 59,244,688	\$ -	\$ -	\$ -	\$ 59,244,688
24668	Information Technology Services - Federal Grants	\$ -	\$ -	\$ -	\$ 1,132,678	\$ 1,132,678
24667	Information Technology Services (ITS)	\$ -	\$ -	\$ -	\$ -	\$ -
74660	ITS - Internal Service Fund	\$ -	\$ -	\$ 196,711,436	\$ -	\$ 196,711,436
24669	ITS - Wireless Fund	\$ -	\$ -	\$ 108,662,500	\$ -	\$ 108,662,500
14700	Revenue	\$ 90,306,095	\$ 5,224,703	\$ 33,239,534	\$ -	\$ 128,770,332
24708	Revenue - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24706	Revenue - Lee Tax Credits	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
24704	Revenue - Project Collect Tax	\$ -	\$ -	\$ -	\$ -	\$ -
24700	Revenue - Special	\$ -	\$ -	\$ 7,607,812	\$ -	\$ 7,607,812
24707	Revenue - Tax Transaction Fees	\$ -	\$ -	\$ 1,882,742	\$ -	\$ 1,882,742
18025	State Board of Elections (SBE)	\$ 6,794,931	\$ -	\$ 102,000	\$ -	\$ 6,896,931
28025	SBE - HAVA Federal Funds	\$ -	\$ -	\$ 30,000	\$ 10,000	\$ 40,000
68025	SBE - NC Candidate	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
18210	Office of Administrative Hearings	\$ 5,548,417	\$ -	\$ 188,167	\$ -	\$ 5,736,584
28210	Office of Administrative Hearings - It Projects	\$ -	\$ -	\$ -	\$ -	\$ -
28104	NC Psychology Board	\$ -	\$ -	\$ 1,089,118	\$ -	\$ 1,089,118
28106	NC State Auctioneer Licensing Board	\$ -	\$ -	\$ 437,699	\$ -	\$ 437,699
28101	NC State Board of Barber Examiners	\$ -	\$ -	\$ 674,217	\$ -	\$ 674,217
28102	NC State Board of Cosmetology	\$ -	\$ -	\$ 2,335,800	\$ -	\$ 2,335,800
28107	NC State Board of Electrolysis Examiners	\$ -	\$ -	\$ 19,210	\$ -	\$ 19,210
28103	NC State Board of Opticians	\$ -	\$ -	\$ 195,097	\$ -	\$ 195,097
	General Government	\$ 482,600,528	\$ 5,935,960	\$ 2,664,742,767	\$ 33,648,927	\$ 3,186,928,182
14410	Central Administration	\$ 133,055,474	\$ -	\$ 28,220,690	\$ 187,299,009	\$ 348,575,173
24410	Central Administration - Special	\$ -	\$ -	\$ -	\$ 265,692	\$ 265,692
64410	Central Administration - Trust	\$ -	\$ -	\$ 292,952	\$ -	\$ 292,952
14411	Aging	\$ 50,085,295	\$ -	\$ 10,487,415	\$ 51,628,869	\$ 112,201,579
14420	Child Development	\$ 286,443,810	\$ -	\$ 2,301,353	\$ 364,142,240	\$ 652,887,403
14430	Public Health	\$ 153,598,499	\$ 567,804	\$ 119,821,072	\$ 548,828,475	\$ 822,815,850
24430	Public Health - Special	\$ -	\$ -	\$ 808,950	\$ -	\$ 808,950
24432	Public Health - Special Revenue GF	\$ -	\$ -	\$ 482,189	\$ -	\$ 482,189

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
14440	Social Services	\$ 197,195,172	\$ -	\$ 724,834,305	\$ 944,298,264	\$ 1,866,327,741
24441	Social Services - Special	\$ -	\$ -	\$ 3,376,685	\$ -	\$ 3,376,685
64442	Social Services - Trust - General Fund	\$ -	\$ -	\$ 2,672,099	\$ -	\$ 2,672,099
14445	Medical Assistance	\$ 3,735,442,930	\$ -	\$ 949,188,204	\$ 10,647,847,237	\$ 15,332,478,371
24445	Medical Assistance - Special	\$ -	\$ -	\$ 215,000,000	\$ -	\$ 215,000,000
14446	NC Health Choice	\$ 458,280	\$ -	\$ (8,092)	\$ 194,537,594	\$ 194,987,782
14447	Health Benefits	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582
14450	Services for the Blind, Deaf and Hard of Hearing	\$ 8,333,453	\$ -	\$ 1,247,569	\$ 18,931,377	\$ 28,512,399
54450	Services for the Blind - Enterprise	\$ -	\$ -	\$ 66,363	\$ -	\$ 66,363
24450	Services for the Blind - Special	\$ -	\$ -	\$ 1,089,625	\$ 1,249,799	\$ 2,339,424
64450	Services for the Blind - Trust	\$ -	\$ -	\$ 1,025	\$ -	\$ 1,025
67425	Services for the Blind - Trust	\$ -	\$ -	\$ 5,533,315	\$ -	\$ 5,533,315
14460	Mental Health/DD/SAS	\$ 714,714,598	\$ -	\$ 83,893,910	\$ 72,310,271	\$ 870,918,779
67406	Mental Health - Black Mountain Center	\$ -	\$ -	\$ 3,951	\$ -	\$ 3,951
24406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 26,112	\$ -	\$ 26,112
64406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
24463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 100,945	\$ -	\$ 100,945
64463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 43,182	\$ -	\$ 43,182
67463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 33,415	\$ -	\$ 33,415
24466	Mental Health - Car. Center	\$ -	\$ -	\$ 84,308	\$ 251,516	\$ 335,824
24469	Mental Health - Caswell Center	\$ -	\$ -	\$ 216,178	\$ 309,536	\$ 525,714
64469	Mental Health - Caswell Center	\$ -	\$ -	\$ 630	\$ -	\$ 630
67469	Mental Health - Caswell Center	\$ -	\$ -	\$ 474,067	\$ -	\$ 474,067
24464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 194,530	\$ -	\$ 194,530
67464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 8,600	\$ -	\$ 8,600
64464	Mental Health - Cherry Hospital - Trust	\$ -	\$ -	\$ 21,100	\$ -	\$ 21,100
64466	Mental Health - J. Iverson Riddle Dev. Ctr.	\$ -	\$ -	\$ 115,251	\$ -	\$ 115,251
24401	Mental Health - Julian Keith ADATC	\$ -	\$ -	\$ 18,919	\$ -	\$ 18,919
64404	Mental Health - Longleaf Neuro-Medical	\$ -	\$ -	\$ 7,548	\$ -	\$ 7,548
24468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 89,575	\$ -	\$ 89,575
64468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 72,624	\$ -	\$ 72,624
67468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 184,503	\$ -	\$ 184,503
24404	Mental Health - NC SPC. Care Center	\$ -	\$ -	\$ 41,537	\$ -	\$ 41,537
24467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 334,579	\$ -	\$ 334,579
64467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 126,610	\$ -	\$ 126,610
67467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 62,443	\$ -	\$ 62,443
24460	Mental Health - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64405	Mental Health - Trust - Interest Bearing	\$ -	\$ -	\$ 75,245	\$ -	\$ 75,245
24465	Mental Health - Umstead Hospital	\$ -	\$ -	\$ 303,751	\$ -	\$ 303,751
64465	Mental Health - Umstead Hospital - Trust	\$ -	\$ -	\$ 12,035	\$ -	\$ 12,035
67465	Mental Health - Umstead Hospital - Trust - Interest	\$ -	\$ -	\$ 16,721	\$ -	\$ 16,721
24403	Mental Health - WB Jones ADATC	\$ -	\$ -	\$ 24,717	\$ -	\$ 24,717
67466	Mental Health - West Car. Center	\$ -	\$ -	\$ 77,109	\$ -	\$ 77,109
74465	MH/DD/SAS - Umstead Hospital - Internal Service	\$ -	\$ -	\$ 795,353	\$ -	\$ 795,353
14470	Health Service Regulation	\$ 18,606,701	\$ -	\$ 14,947,297	\$ 35,312,478	\$ 68,866,476
24470	Health Service Regulation - Special	\$ -	\$ -	\$ 515,684	\$ -	\$ 515,684
14480	Vocational Rehabilitation	\$ 39,402,154	\$ -	\$ 7,487,272	\$ 98,712,571	\$ 145,601,997
24480	Vocational Rehabilitation - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24481	Disability Determination - Special	\$ -	\$ -	\$ -	\$ 74,770,764	\$ 74,770,764
	Health and Human Services	\$ 5,347,007,948	\$ 567,804	\$ 2,175,833,920	\$ 13,240,695,692	\$ 20,764,105,364
04553	Correction - Canteen Fund	\$ -	\$ -	\$ 35,615,379	\$ -	\$ 35,615,379
12000	Judicial - AOC	\$ 534,486,438	\$ -	\$ 671,301	\$ -	\$ 535,157,739
12001	Judicial - Indigent Defense	\$ 124,907,954	\$ -	\$ 10,355,797	\$ -	\$ 135,263,751
22001	AOC - Special Revenue Funds	\$ -	\$ -	\$ 23,087,938	\$ 1,428,725	\$ 24,516,663
22004	AOC - Reserve for Safe Roads	\$ -	\$ -	\$ 1,965,554	\$ -	\$ 1,965,554
22005	AOC - Worthless Check Fund	\$ -	\$ -	\$ 153,772	\$ -	\$ 153,772
22006	AOC - IT Fund	\$ -	\$ -	\$ 14,782,882	\$ -	\$ 14,782,882
22007	AOC - Appellate Courts Printing/Comp.	\$ -	\$ -	\$ 672,388	\$ -	\$ 672,388
22008	AOC - Special Revenue - GF	\$ -	\$ -	\$ -	\$ -	\$ -
13600	Justice	\$ 58,927,361	\$ -	\$ 712,569	\$ 4,496,037	\$ 64,135,967
23600	Justice - Special	\$ -	\$ -	\$ 13,953,318	\$ 1,756,294	\$ 15,709,612
23606	Justice - Seized and Forfeited Assets	\$ -	\$ -	\$ -	\$ -	\$ -
14550	Department of Public Safety	\$ 2,044,943,695	\$ 11,157,353	\$ 37,510,704	\$ 140,017,379	\$ 2,233,629,131
24550	DPS - Other Special Grants	\$ -	\$ -	\$ 3,586,516	\$ -	\$ 3,586,516
24551	DPS - Disaster Prior 07/01/2006	\$ -	\$ -	\$ -	\$ -	\$ -
24552	DPS - Disaster After 07/01/2006	\$ -	\$ -	\$ -	\$ 448,831	\$ 448,831
24553	DPS - Welfare Funds	\$ -	\$ -	\$ 6,293,954	\$ -	\$ 6,293,954
24554	DPS - IT Fund	\$ -	\$ -	\$ -	\$ -	\$ -
24555	DPS - Special Interest Bearing	\$ -	\$ -	\$ 357,368	\$ 4,957,815	\$ 5,315,183
54550	DPS Licensing Boards - Interest Bearing	\$ -	\$ -	\$ 1,972,960	\$ -	\$ 1,972,960
54551	DPS-ABC Commission	\$ -	\$ -	\$ 17,086,440	\$ -	\$ 17,086,440
64550	DPS - Trust Funds	\$ -	\$ -	\$ 107,149	\$ -	\$ 107,149
74550	DPS - Correction Enterprise	\$ -	\$ -	\$ 92,633,943	\$ -	\$ 92,633,943
	Justice and Public Safety	\$ 2,763,265,448	\$ 11,157,353	\$ 261,519,932	\$ 153,105,081	\$ 3,189,047,814
13700	Agriculture and Consumer Services (DACs)	\$ 126,879,391	\$ 5,223,690	\$ 27,204,015	\$ 18,066,320	\$ 177,373,416
23700	DACS - Livestock Special	\$ -	\$ -	\$ 5,671,871	\$ -	\$ 5,671,871
23703	DACS - Tobacco Trust - Special	\$ -	\$ -	\$ 251,776	\$ -	\$ 251,776
53700	DACS - Raleigh Farmers Market	\$ -	\$ -	\$ 2,539,374	\$ -	\$ 2,539,374
53725	DACS - WNC AG CT/MTN Fair	\$ -	\$ -	\$ 2,929,679	\$ -	\$ 2,929,679
53750	DACS - State Fair	\$ -	\$ -	\$ 15,501,192	\$ -	\$ 15,501,192
63700	DACS - Trust Special	\$ -	\$ -	\$ 56,200	\$ -	\$ 56,200
63701	DACS - Land Preservation and Trust Investment	\$ -	\$ -	\$ -	\$ -	\$ -
63702	DACS - Rural Rehab Loans	\$ -	\$ -	\$ 771,963	\$ -	\$ 771,963

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63703	DACS - Finance Authority	\$ -	\$ -	\$ 550,328	\$ -	\$ 550,328
63704	DACS - Cooperative Grading Program	\$ -	\$ -	\$ 7,088,125	\$ -	\$ 7,088,125
63705	DACS - Trust Agency	\$ -	\$ -	\$ -	\$ -	\$ -
23702	DACS - Disaster Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
23704	DACS - Soil and Water Conservation	\$ -	\$ -	\$ 181,505	\$ -	\$ 181,505
23705	DACS - Forest Development	\$ -	\$ -	\$ 1,138,240	\$ -	\$ 1,138,240
13800	Labor	\$ 17,593,752	\$ -	\$ 7,786,663	\$ 7,438,129	\$ 32,818,544
23800	Labor - Special Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
14300	Department of Environmental Quality (DEQ)	\$ 84,836,697	\$ -	\$ 11,955,955	\$ 33,820,270	\$ 130,612,922
24300	DEQ - Special	\$ -	\$ -	\$ 45,158,696	\$ 5,451,102	\$ 50,609,798
24301	DEQ - Air Quality - Fuel Tax Special	\$ -	\$ -	\$ 8,278,275	\$ -	\$ 8,278,275
24303	DEQ - Marine Fish Conservation	\$ -	\$ -	\$ -	\$ -	\$ -
24304	DEQ - Wetlands Trust-Special	\$ -	\$ -	\$ 62,756,547	\$ -	\$ 62,756,547
24305	DEQ - Clean Water Mgmt. Trust-Special	\$ -	\$ -	\$ -	\$ -	\$ -
24306	DEQ - Special Dry Cleaning Solvent Tax	\$ -	\$ -	\$ 8,160,906	\$ -	\$ 8,160,906
24309	DEQ - PART F - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24310	DEQ - Disaster Relief Programs	\$ -	\$ -	\$ -	\$ -	\$ -
24317	DEQ - Special - GF	\$ -	\$ -	\$ 1,067,590	\$ -	\$ 1,067,590
24318	DEQ - Special - Interest	\$ -	\$ -	\$ 1,373,700	\$ -	\$ 1,373,700
24321	DEQ - CWB - WS Loan 1998 Program	\$ -	\$ -	\$ -	\$ -	\$ -
24323	DEQ - Marine Resources Fund	\$ -	\$ -	\$ 5,716,047	\$ -	\$ 5,716,047
24325	DEQ - DWR - FERC Interest	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
64300	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64301	DEQ - Waste Water Oper. Train. Special	\$ -	\$ -	\$ 661,905	\$ -	\$ 661,905
64303	DEQ - Solid Waste Management Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64304	DEQ - Clean Water Revolving Loan	\$ -	\$ -	\$ 410,413	\$ -	\$ 410,413
64305	DEQ - Commercial LUST Cleanup-Special	\$ -	\$ -	\$ 33,980,454	\$ -	\$ 33,980,454
64306	DEQ - Waste Water Treatment	\$ -	\$ -	\$ -	\$ -	\$ -
64307	DEQ - Conservation Grant Endowment	\$ -	\$ -	\$ 44,591	\$ -	\$ 44,591
64311	DEQ - Water Pollution Revolving Loan	\$ -	\$ -	\$ 64,634,494	\$ 581,508	\$ 65,216,002
64312	DEQ - Federal Bond Revolving Loan	\$ -	\$ -	\$ 1,645,790	\$ -	\$ 1,645,790
64318	DEQ - High Unit Cost WW Grants 1998	\$ -	\$ -	\$ -	\$ -	\$ -
64319	DEQ - CWSRF Federal Program	\$ -	\$ -	\$ 7,450,600	\$ -	\$ 7,450,600
64320	DEQ - Drinking Water SRF	\$ -	\$ -	\$ 7,693,941	\$ 35,530,507	\$ 43,224,448
64321	DEQ - High Unit Cost WS Grants	\$ -	\$ -	\$ -	\$ -	\$ -
64322	DEQ - Drinking Water SRF Match	\$ -	\$ -	\$ -	\$ -	\$ -
64323	DEQ - Drinking Water SRF Bond Match	\$ -	\$ -	\$ 1,034,879	\$ -	\$ 1,034,879
64324	DEQ - Drinking Water Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
64325	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64326	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64327	DEQ - Petrol Violation Escrow	\$ -	\$ -	\$ -	\$ -	\$ -
14350	Wildlife Resources Commission	\$ 11,627,174	\$ -	\$ -	\$ 23,821,591	\$ 35,448,765
24350	Wildlife Resources - Special	\$ -	\$ -	\$ 2,359,169	\$ -	\$ 2,359,169
24351	Wildlife Resources - Special - Interest	\$ -	\$ -	\$ 22,028,521	\$ -	\$ 22,028,521
24352	Wildlife Resources - Special - Non-Interest	\$ -	\$ -	\$ 12,370,255	\$ 2,468,305	\$ 14,838,560
64350	Wildlife Resources Endowment	\$ -	\$ -	\$ 5,254,146	\$ -	\$ 5,254,146
14600	Commerce	\$ 135,005,300	\$ -	\$ 13,300,176	\$ 47,201,248	\$ 195,506,724
14601	Commerce - State Aid	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810
14602	Commerce - Economic Development	\$ 122,945,000	\$ -	\$ -	\$ -	\$ 122,945,000
24600	Commerce - Special Revenue	\$ -	\$ -	\$ 90,456	\$ 746,892	\$ 837,348
24602	Commerce - Special Disaster Relief	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
24604	Commerce - Special - Morehead	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
24605	Commerce - Special Cape Fear	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
24606	Commerce - Special Clean Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
24609	Commerce - Special Revenue - Grants	\$ -	\$ -	\$ 244,622	\$ -	\$ 244,622
24610	Commerce - Second Injury Fund	\$ -	\$ -	\$ 66,100	\$ -	\$ 66,100
24611	Commerce - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24613	Commerce - Special - Interest Earning Fund	\$ -	\$ -	\$ 2,958	\$ -	\$ 2,958
24650	Commerce - ESC	\$ -	\$ -	\$ 2,000,000	\$ 115,959,877	\$ 117,959,877
24651	Commerce - Special Workforce	\$ -	\$ -	\$ 6,030,430	\$ 117,839,969	\$ 123,870,399
64605	Commerce - Utilities Commission	\$ -	\$ -	\$ 15,801,379	\$ -	\$ 15,801,379
64612	Commerce - NC Rural Electrification Authority	\$ -	\$ -	\$ 209,161	\$ -	\$ 209,161
64650	Commerce - Employment Security Commission Trust (ESCT)	\$ -	\$ -	\$ 7,435,000	\$ -	\$ 7,435,000
64651	Commerce - ESCT Claims/Benefits	\$ -	\$ -	\$ 5,000	\$ 40,000,000	\$ 40,005,000
64652	Commerce - ESCT Clearing	\$ -	\$ -	\$ 1,263,135,580	\$ -	\$ 1,263,135,580
64653	Commerce - ESCT Trust Reserve	\$ -	\$ -	\$ 227,500,000	\$ -	\$ 227,500,000
64656	Commerce - ESCT Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
54600	Commerce - Enterprise Fund	\$ -	\$ -	\$ 17,180,414	\$ 352,231	\$ 17,532,645
14800	Department of Natural & Cultural Resources (DNCR)	\$ 194,772,620	\$ -	\$ 32,411,895	\$ 6,297,764	\$ 233,482,279
14802	DNCR - Roanoke Island	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571
24800	DNCR - Special	\$ -	\$ -	\$ 469,174	\$ -	\$ 469,174
24801	DNCR - Art Museum	\$ -	\$ -	\$ 655,528	\$ -	\$ 655,528
24803	DNCR - Special	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
24804	DNCR - Tryon Palace	\$ -	\$ -	\$ 668,956	\$ -	\$ 668,956
24805	DNCR - Special	\$ -	\$ -	\$ 101,287	\$ -	\$ 101,287
24806	DNCR - Interest	\$ -	\$ -	\$ 70,053	\$ -	\$ 70,053
24807	DNCR - Interest Earning from Hist	\$ -	\$ -	\$ 317,035	\$ -	\$ 317,035
24811	DNCR - Interest Earning - Special	\$ -	\$ -	\$ 6,267	\$ -	\$ 6,267
24812	DNCR - NC Arts Council A+ Schools	\$ -	\$ -	\$ 520,039	\$ -	\$ 520,039
54800	DNCR - Enterprise	\$ -	\$ -	\$ 53,605	\$ -	\$ 53,605
54801	DNCR - USSNC Battleship Commission	\$ -	\$ -	\$ -	\$ -	\$ -
54803	DNCR - Enterprise	\$ -	\$ -	\$ 504,300	\$ -	\$ 504,300
54804	DNCR - Enterprise	\$ -	\$ -	\$ 690,042	\$ -	\$ 690,042

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
54641	NC Education Lottery Proceeds	\$ -	\$ -	\$ 2,107,674,703	\$ -	\$ 2,107,674,703
54670	NC Education Lottery Commission	\$ -	\$ -	\$ -	\$ -	\$ -
	Natural and Economic Resources	\$ 710,171,315	\$ 5,223,690	\$ 4,074,618,965	\$ 455,575,713	\$ 5,245,589,683
						\$ -
84210/84291	Transportation	\$ -	\$ 3,552,514,382	\$ 120,338,285	\$ 945,451,023	\$ 4,618,303,690
						\$ -
	Net Agency	\$ 22,646,883,345	\$ 3,603,099,189	\$ 11,648,677,953	\$ 18,538,594,057	\$ 56,437,254,544
						\$ -
19600	Capital Improvements	\$ 23,141,000	\$ 17,239,600	\$ 358,706,350	\$ 10,775,650	\$ 409,862,600
						\$ -
19420	General Debt Service	\$ 727,784,008	\$ 52,160,868	\$ -	\$ 99,390,624	\$ 879,335,500
19425	Federal Reimbursement	\$ 1,616,380	\$ -	\$ -	\$ -	\$ 1,616,380
	Debt Service	\$ 729,400,388	\$ 52,160,868	\$ -	\$ 99,390,624	\$ 880,951,880
						\$ -
19001	Contingency and Emergency Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19004	Salary Adjustment Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19005	OSHR - Minimum of Market Value	\$ 16,017,467	\$ -	\$ -	\$ -	\$ 16,017,467
19048	Reserve for Workers' Compensation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
19053	Financial System Replacement	\$ 40,000,000	\$ -	\$ -	\$ -	\$ 40,000,000
19068	General Fund Reserve - Pending Legislation	\$ -	\$ -	\$ -	\$ -	\$ -
19077	Reserve IT Rates	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
19084	25-Year Law Enforcement Retirement	\$ 6,800,000	\$ -	\$ 1,700,000	\$ -	\$ 8,500,000
19085	Limited Obligation Bond Reserve	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Reserves and Adjustments	\$ 79,317,467	\$ -	\$ 1,700,000	\$ -	\$ 81,017,467
						\$ -
	Grand Total Budget	\$ 23,478,742,200	\$ 3,672,499,657	\$ 12,009,084,303	\$ 18,648,760,331	\$ 57,809,086,491

Table 12

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
13510	Public Schools	\$ 9,587,001,103	\$ 27,700,000	\$ 36,829,473	\$ 3,689,995,579	\$ 13,341,526,155
23510	Public Schools - Special	\$ -	\$ -	\$ 6,362,369	\$ -	\$ 6,362,369
23511	DPI - School Technology Fund (GF)	\$ -	\$ -	\$ 1,088,518	\$ -	\$ 1,088,518
23515	DPI - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
29110	DPI - Public School Building Fund	\$ -	\$ -	\$ 1,972,473	\$ -	\$ 1,972,473
63501	DPI - Trust	\$ -	\$ -	\$ 7,173,406	\$ -	\$ 7,173,406
63503	DPI - Trust - GF	\$ -	\$ -	\$ 2,355,344	\$ -	\$ 2,355,344
63510	DPI - Trust	\$ -	\$ -	\$ 10,250,000	\$ -	\$ 10,250,000
63511	DPI - Trust	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
73510	DPI - Internal Service	\$ -	\$ -	\$ 21,945,021	\$ -	\$ 21,945,021
	Public Schools	\$ 9,587,001,103	\$ 27,700,000	\$ 88,116,604	\$ 3,689,995,579	\$ 13,392,813,286
06800	NCCU Institutional	\$ -	\$ -	\$ 26,241	\$ -	\$ 26,241
16800	NC Community Colleges (NCCCS)	\$ 1,159,445,175	\$ -	\$ 368,364,761	\$ 18,928,304	\$ 1,546,738,240
26800	NCCCS - Special Funds	\$ -	\$ -	\$ 8,523,665	\$ -	\$ 8,523,665
26802	NCCCS - Information Technology	\$ -	\$ -	\$ 7,591,808	\$ -	\$ 7,591,808
66800	NCCCS - Trust	\$ -	\$ -	\$ 927,895	\$ -	\$ 927,895
66801	NCCCS - Special Funds Interest Earning	\$ -	\$ -	\$ 5,861,617	\$ -	\$ 5,861,617
	Community Colleges	\$ 1,159,445,175	\$ -	\$ 391,295,987	\$ 18,928,304	\$ 1,569,669,466
16010	UNC - GA	\$ 42,172,369	\$ -	\$ 46,899	\$ -	\$ 42,219,268
16011	UNC - Institutional Programs	\$ 280,955,678	\$ -	\$ 71,400,390	\$ -	\$ 352,356,068
16012	UNC - Related Education Programs	\$ 64,747,218	\$ -	\$ 59,466,016	\$ -	\$ 124,213,234
16015	UNC-Aid Private Institutions	\$ 137,019,754	\$ -	\$ -	\$ -	\$ 137,019,754
16020	UNC - CH Academic Affairs	\$ 252,309,119	\$ -	\$ 351,679,725	\$ 246,671	\$ 604,235,515
16021	UNC - CH Health Affairs	\$ 187,658,259	\$ -	\$ 116,296,211	\$ -	\$ 303,954,470
16022	UNC - CH Area Health Education	\$ 48,783,693	\$ -	\$ -	\$ -	\$ 48,783,693
16030	NCSU - Academic	\$ 409,648,050	\$ -	\$ 378,036,965	\$ -	\$ 787,685,015
16031	NCSU - Agri. Research Svcs.	\$ 52,636,905	\$ -	\$ 14,657,938	\$ -	\$ 67,294,843
16032	NCSU - Agri. Extension Svcs.	\$ 38,395,231	\$ -	\$ 16,086,044	\$ -	\$ 54,481,275
16040	UNC - Greensboro	\$ 150,156,774	\$ -	\$ 96,504,453	\$ 136,798	\$ 246,798,025
16050	UNC - Charlotte	\$ 226,376,692	\$ -	\$ 155,038,429	\$ 150,000	\$ 381,565,121
16055	UNC - Asheville	\$ 38,750,625	\$ -	\$ 22,428,055	\$ 10,400	\$ 61,189,080
16060	UNC - Wilmington	\$ 120,327,946	\$ -	\$ 95,002,242	\$ 75,075	\$ 215,405,263
16065	ECU - Academic	\$ 214,598,809	\$ -	\$ 181,282,829	\$ 139,900	\$ 396,021,538
16066	ECU - Health Svcs.	\$ 74,210,941	\$ -	\$ 11,075,640	\$ -	\$ 85,286,581
16070	NC A & T	\$ 92,203,482	\$ -	\$ 66,207,432	\$ 58,714	\$ 158,469,628
16075	Western Carolina	\$ 89,730,641	\$ -	\$ 48,902,551	\$ -	\$ 138,633,192
16080	Appalachian State	\$ 138,880,976	\$ -	\$ 101,494,740	\$ 113,445	\$ 240,489,161
16082	UNC - Pembroke	\$ 53,715,428	\$ -	\$ 27,533,325	\$ 22,837	\$ 81,271,590
16084	Winston Salem State	\$ 64,717,512	\$ -	\$ 23,915,982	\$ 23,000	\$ 88,656,494
16086	Elizabeth City State	\$ 31,340,064	\$ -	\$ 6,717,801	\$ 48,400	\$ 38,106,265
16088	Fayetteville State	\$ 52,116,162	\$ -	\$ 22,006,493	\$ -	\$ 74,122,655
16090	NC Central	\$ 83,243,559	\$ -	\$ 49,484,925	\$ 163,948	\$ 132,892,432
16092	UNC School of the Arts	\$ 30,424,499	\$ -	\$ 15,627,088	\$ 4,550	\$ 46,056,137
16094	NC School of Science and Math	\$ 21,585,709	\$ -	\$ 1,158,586	\$ -	\$ 22,744,295
56096	UNC Hospitals - Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ -
	UNC System	\$ 2,996,706,095	\$ -	\$ 1,932,050,759	\$ 1,193,738	\$ 4,929,950,592
	Education	\$ 13,743,152,373	\$ 27,700,000	\$ 2,411,463,350	\$ 3,710,117,621	\$ 19,892,433,344
11000	General Assembly	\$ 65,401,840	\$ -	\$ 756,000	\$ -	\$ 66,157,840
13000	Governor's Office	\$ 5,940,266	\$ -	\$ 276,871	\$ -	\$ 6,217,137
13001	Governor's Office - Special Project	\$ 2,001,995	\$ -	\$ -	\$ -	\$ 2,001,995
23001	Governor's Office - Interest Earning Spc.	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200
23000	Governor's Office - Special	\$ -	\$ -	\$ 12,000	\$ 6,453,226	\$ 6,465,226
23007	Governor's Office - Special	\$ -	\$ -	\$ 54,952	\$ -	\$ 54,952
13005	State Budget and Management (OSBM)	\$ 8,500,308	\$ -	\$ 14,500	\$ -	\$ 8,514,808
13085	OSBM - Special Appropriations	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
23009	OSBM - Disaster Relief - GF	\$ -	\$ -	\$ -	\$ -	\$ -
23005	OSBM - Fines and Penalties	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
23003	OSBM - NC Education Lottery Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
23004	OSBM - NC Education Lottery Reserve	\$ -	\$ -	\$ 2,594,265	\$ -	\$ 2,594,265
63006	OSBM - Shamrock Oil Trust - Commission	\$ -	\$ -	\$ -	\$ -	\$ -
63007	OSBM-Mental Health/Dev Dis/Sub Abuse Trust	\$ -	\$ -	\$ 1,101	\$ -	\$ 1,101
13010	NC Housing Finance	\$ 13,000,000	\$ -	\$ -	\$ -	\$ 13,000,000
63011	NC Housing Finance - Partnership	\$ -	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,500,000
23010	NC Housing Finance - Special	\$ -	\$ -	\$ 10,586,683	\$ 10,225,320	\$ 20,812,003
13050	Department of Military and Veterans Affairs	\$ 9,235,078	\$ -	\$ 1,500,000	\$ -	\$ 10,735,078
23050	DMVA - Special Fund	\$ -	\$ -	\$ 86,685	\$ -	\$ 86,685
63050	DMVA- Veterans Home Trust	\$ -	\$ -	\$ 47,584,404	\$ -	\$ 47,584,404
13100	Lieutenant Governor	\$ 723,616	\$ -	\$ -	\$ -	\$ 723,616
13200	Secretary of State	\$ 13,454,614	\$ -	\$ 37,478	\$ 134,316	\$ 13,626,408
23200	Secretary of State - Special	\$ -	\$ -	\$ 689,130	\$ -	\$ 689,130
63201	Secretary of State - Trust Special Revenue	\$ -	\$ -	\$ 19,280	\$ -	\$ 19,280
13300	State Auditor	\$ 13,938,126	\$ -	\$ 405	\$ -	\$ 13,938,531
13410	State Treasurer (DST)	\$ 5,068,384	\$ -	\$ 15,825,112	\$ -	\$ 20,893,496
13412	State Treasurer - Retirement / Benefits	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281
23420	DST - Appropriated IT Project	\$ -	\$ -	\$ 429,066	\$ -	\$ 429,066
63415	DST - Assurance Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
69450	DST - Basis SWAP	\$ -	\$ -	\$ 5,836,628	\$ -	\$ 5,836,628
23480	DST - Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
68163	DST - Bond Refund	\$ -	\$ -	\$ 593,810,191	\$ -	\$ 593,810,191
23410	DST - Combined Motor Vehicle	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
69430	DST - Debt Service Clearing	\$ -	\$ -	\$ 400,429,913	\$ -	\$ 400,429,913
68126	DST - Drinking Water Rept. 1999C	\$ -	\$ -	\$ 12,751	\$ -	\$ 12,751
63412	DST - Escheats	\$ -	\$ -	\$ 193,296,363	\$ -	\$ 193,296,363

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63414	DST - Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
63410	DST - Health Benefits Reserve	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
69440	DST - Infrastructure Finance Corp.	\$ -	\$ -	\$ -	\$ -	\$ -
68222	DST - Interest 2/3 GO Bonds	\$ -	\$ -	\$ 56,085,048	\$ -	\$ 56,085,048
68158	DST - Interest 2006A Higher Ed	\$ -	\$ -	\$ 19,196,825	\$ -	\$ 19,196,825
68220	DST - Interest 2007A GO Public Imp.	\$ -	\$ -	\$ 30,170,483	\$ -	\$ 30,170,483
68221	DST - Interest 2008A CI Limited Obligation Bonds	\$ -	\$ -	\$ 235,290,113	\$ -	\$ 235,290,113
68174	DST - Interest CI 1997	\$ -	\$ -	\$ 290,715	\$ -	\$ 290,715
68150	DST - Interest Drinking Water 2004A	\$ -	\$ -	\$ 23,219	\$ -	\$ 23,219
68137	DST - Interest Drinking Water Repayment 2003A	\$ -	\$ -	\$ 8,566	\$ -	\$ 8,566
68142	DST - Interest Drinking Water Repayment 2003B	\$ -	\$ -	\$ 11,217	\$ -	\$ 11,217
68188	DST - Interest Higher Ed. CC 2001A	\$ -	\$ -	\$ 3,048,744	\$ -	\$ 3,048,744
68154	DST - Interest Public Imp. 2005A	\$ -	\$ -	\$ 34,260,718	\$ -	\$ 34,260,718
68190	DST - Interest Public Improvement Bond	\$ -	\$ -	\$ 11,336,982	\$ -	\$ 11,336,982
68198	DST - Interest Wastewater Repayment 2002	\$ -	\$ -	\$ 112,325	\$ -	\$ 112,325
68133	DST - Interest Wastewater Repayment 2003A	\$ -	\$ -	\$ 26,571	\$ -	\$ 26,571
68141	DST - Interest Wastewater Repayment 2003B	\$ -	\$ -	\$ 22,670	\$ -	\$ 22,670
68149	DST - Interest Wastewater Repayment 2004A	\$ -	\$ -	\$ 62,265	\$ -	\$ 62,265
63422	DST - Legislative Retirement	\$ -	\$ -	\$ 22,319	\$ -	\$ 22,319
23450	DST - State Health Plan, Special	\$ -	\$ -	\$ 500	\$ -	\$ 500
23470	DST - Supplemental Retirement Plan	\$ -	\$ -	\$ 2,524,537	\$ -	\$ 2,524,537
69442	DST - Trust - CI	\$ -	\$ -	\$ 453,787	\$ -	\$ 453,787
69444	DST - Trust - Special	\$ -	\$ -	\$ 329,124,084	\$ -	\$ 329,124,084
63420	DST - State Health Plan - PPO	\$ -	\$ -	\$ -	\$ -	\$ -
63415	DST-Assur. Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
23480	DST-Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
23410	DST-Combined Motor Vehicle & Registration	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
63414	DST-Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
13900	Insurance	\$ 41,776,469	\$ 158,000	\$ 2,244,533	\$ 4,381,019	\$ 48,560,021
23900	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 37,465,864	\$ -	\$ 37,465,864
23902	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
23901	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ 1,299,669	\$ 50,000	\$ 1,349,669
23903	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ -	\$ -	\$ -
63901	Insurance - Trust	\$ -	\$ -	\$ -	\$ -	\$ -
63902	Insurance - Trust	\$ -	\$ -	\$ 6,095,000	\$ -	\$ 6,095,000
63903	Insurance - Trust - Internal Service	\$ -	\$ -	\$ 23,135,546	\$ -	\$ 23,135,546
14100	Administration	\$ 63,961,673	\$ 56,679	\$ 6,879,099	\$ -	\$ 70,897,451
54100	DOA - Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -
74100	DOA - Internal Service	\$ -	\$ -	\$ 132,553,458	\$ -	\$ 132,553,458
74103	DOA - Internal Service	\$ -	\$ -	\$ 2,173,830	\$ -	\$ 2,173,830
64106	DOA - NC Veteran Trust	\$ -	\$ -	\$ -	\$ -	\$ -
24100	DOA - Special	\$ -	\$ -	\$ 17,125,264	\$ 687,931	\$ 17,813,195
24102	DOA - Special	\$ -	\$ -	\$ 539,152	\$ -	\$ 539,152
24105	DOA - Special	\$ -	\$ -	\$ 1,500	\$ 4,355,568	\$ 4,357,068
64100	DOA - Trust	\$ -	\$ -	\$ 681	\$ -	\$ 681
14160	Office of State Controller (OSC)	\$ 23,895,805	\$ 496,578	\$ 34,335	\$ -	\$ 24,426,718
24171	OSC - Central Account - Special Fund	\$ -	\$ -	\$ 76,392	\$ -	\$ 76,392
64220	OSC - Proceeds 2007A GO Public Imp	\$ -	\$ -	\$ -	\$ -	\$ -
64190	OSC - Proceeds Higher Ed - CC2	\$ -	\$ -	\$ -	\$ -	\$ -
24172	OSC - Recovery Fund	\$ -	\$ -	\$ 373,157	\$ -	\$ 373,157
24160	OSC - Special Revenue	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
74170	OSC - Workers' Comp Cost Cont.	\$ -	\$ -	\$ 90,812,812	\$ -	\$ 90,812,812
14660	Department of Information Technology	\$ 59,228,313	\$ -	\$ -	\$ -	\$ 59,228,313
24668	Information Technology Services - Federal Grants	\$ -	\$ -	\$ -	\$ 1,132,678	\$ 1,132,678
24667	Information Technology Services (ITS)	\$ -	\$ -	\$ -	\$ -	\$ -
74660	ITS - Internal Service Fund	\$ -	\$ -	\$ 196,711,436	\$ -	\$ 196,711,436
24669	ITS - Wireless Fund	\$ -	\$ -	\$ 108,662,500	\$ -	\$ 108,662,500
14700	Revenue	\$ 90,353,308	\$ 5,224,703	\$ 10,292,976	\$ -	\$ 105,870,987
24708	Revenue - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24706	Revenue - Lee Tax Credits	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
24704	Revenue - Project Collect Tax	\$ -	\$ -	\$ -	\$ -	\$ -
24700	Revenue - Special	\$ -	\$ -	\$ 7,607,812	\$ -	\$ 7,607,812
24707	Revenue - Tax Transaction Fees	\$ -	\$ -	\$ 1,882,742	\$ -	\$ 1,882,742
18025	State Board of Elections (SBE)	\$ 6,780,924	\$ -	\$ 102,000	\$ -	\$ 6,882,924
28025	SBE - HAVA Federal Funds	\$ -	\$ -	\$ 30,000	\$ 10,000	\$ 40,000
68025	SBE - NC Candidate	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
18210	Office of Administrative Hearings	\$ 5,576,353	\$ -	\$ 188,167	\$ -	\$ 5,764,520
28210	Office of Administrative Hearings - It Projects	\$ -	\$ -	\$ -	\$ -	\$ -
28104	NC Psychology Board	\$ -	\$ -	\$ 1,089,118	\$ -	\$ 1,089,118
28106	NC State Auctioneer Licensing Board	\$ -	\$ -	\$ 437,699	\$ -	\$ 437,699
28101	NC State Board of Barber Examiners	\$ -	\$ -	\$ 674,217	\$ -	\$ 674,217
28102	NC State Board of Cosmetology	\$ -	\$ -	\$ 2,335,800	\$ -	\$ 2,335,800
28107	NC State Board of Electrolysis Examiners	\$ -	\$ -	\$ 19,210	\$ -	\$ 19,210
28103	NC State Board of Opticians	\$ -	\$ -	\$ 195,097	\$ -	\$ 195,097
	General Government	\$ 457,726,353	\$ 5,935,960	\$ 2,655,325,522	\$ 29,430,058	\$ 3,148,417,893
14410	Central Administration	\$ 147,700,477	\$ -	\$ 14,943,479	\$ 160,191,722	\$ 322,835,678
24410	Central Administration - Special	\$ -	\$ -	\$ -	\$ 265,692	\$ 265,692
64410	Central Administration - Trust	\$ -	\$ -	\$ 292,952	\$ -	\$ 292,952
14411	Aging	\$ 50,085,295	\$ -	\$ 10,409,915	\$ 51,434,898	\$ 111,930,108
14420	Child Development	\$ 292,643,810	\$ -	\$ 2,301,353	\$ 374,342,240	\$ 669,287,403
14430	Public Health	\$ 157,681,288	\$ 567,804	\$ 121,042,318	\$ 559,553,608	\$ 838,845,018
24430	Public Health - Special	\$ -	\$ -	\$ 808,950	\$ -	\$ 808,950
24432	Public Health - Special Revenue GF	\$ -	\$ -	\$ 482,189	\$ -	\$ 482,189

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
14440	Social Services	\$ 199,836,617	\$ -	\$ 726,987,800	\$ 946,778,119	\$ 1,873,602,536
24441	Social Services - Special	\$ -	\$ -	\$ 3,376,685	\$ -	\$ 3,376,685
64442	Social Services - Trust - General Fund	\$ -	\$ -	\$ 2,672,099	\$ -	\$ 2,672,099
14445	Medical Assistance	\$ 3,860,291,362	\$ -	\$ 1,691,259,664	\$ 9,179,076,090	\$ 14,730,627,116
24445	Medical Assistance - Special	\$ -	\$ -	\$ 215,000,000	\$ -	\$ 215,000,000
14446	NC Health Choice	\$ 394,925	\$ -	\$ (8,092)	\$ 206,143,360	\$ 206,530,193
14447	Health Benefits	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582
14450	Services for the Blind, Deaf and Hard of Hearing	\$ 8,333,453	\$ -	\$ 1,247,569	\$ 18,931,377	\$ 28,512,399
54450	Services for the Blind - Enterprise	\$ -	\$ -	\$ 66,363	\$ -	\$ 66,363
24450	Services for the Blind - Special	\$ -	\$ -	\$ 1,089,625	\$ 1,249,799	\$ 2,339,424
64450	Services for the Blind - Trust	\$ -	\$ -	\$ 1,025	\$ -	\$ 1,025
67425	Services for the Blind - Trust	\$ -	\$ -	\$ 5,533,315	\$ -	\$ 5,533,315
14460	Mental Health/DD/SAS	\$ 696,291,911	\$ -	\$ 87,632,093	\$ 73,652,704	\$ 857,576,708
67406	Mental Health - Black Mountain Center	\$ -	\$ -	\$ 3,951	\$ -	\$ 3,951
24406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 26,112	\$ -	\$ 26,112
64406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
24463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 100,945	\$ -	\$ 100,945
64463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 43,182	\$ -	\$ 43,182
67463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 33,415	\$ -	\$ 33,415
24466	Mental Health - Car. Center	\$ -	\$ -	\$ 84,308	\$ 251,516	\$ 335,824
24469	Mental Health - Caswell Center	\$ -	\$ -	\$ 216,178	\$ 309,536	\$ 525,714
64469	Mental Health - Caswell Center	\$ -	\$ -	\$ 630	\$ -	\$ 630
67469	Mental Health - Caswell Center	\$ -	\$ -	\$ 474,067	\$ -	\$ 474,067
24464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 194,530	\$ -	\$ 194,530
67464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 8,600	\$ -	\$ 8,600
64464	Mental Health - Cherry Hospital - Trust	\$ -	\$ -	\$ 21,100	\$ -	\$ 21,100
64466	Mental Health - J. Iverson Riddle Dev. Ctr.	\$ -	\$ -	\$ 115,251	\$ -	\$ 115,251
24401	Mental Health - Julian Keith ADATC	\$ -	\$ -	\$ 18,919	\$ -	\$ 18,919
64404	Mental Health - Longleaf Neuro-Medical	\$ -	\$ -	\$ 7,548	\$ -	\$ 7,548
24468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 89,575	\$ -	\$ 89,575
64468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 72,624	\$ -	\$ 72,624
67468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 184,503	\$ -	\$ 184,503
24404	Mental Health - NC SPC. Care Center	\$ -	\$ -	\$ 41,537	\$ -	\$ 41,537
24467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 334,579	\$ -	\$ 334,579
64467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 126,610	\$ -	\$ 126,610
67467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 62,443	\$ -	\$ 62,443
24460	Mental Health - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64405	Mental Health - Trust - Interest Bearing	\$ -	\$ -	\$ 75,245	\$ -	\$ 75,245
24465	Mental Health - Umstead Hospital	\$ -	\$ -	\$ 303,751	\$ -	\$ 303,751
64465	Mental Health - Umstead Hospital - Trust	\$ -	\$ -	\$ 12,035	\$ -	\$ 12,035
67465	Mental Health - Umstead Hospital - Trust - Interest	\$ -	\$ -	\$ 16,721	\$ -	\$ 16,721
24403	Mental Health - WB Jones ADATC	\$ -	\$ -	\$ 24,717	\$ -	\$ 24,717
67466	Mental Health - West Car. Center	\$ -	\$ -	\$ 77,109	\$ -	\$ 77,109
74465	MH/DD/SAS - Umstead Hospital - Internal Service	\$ -	\$ -	\$ 795,353	\$ -	\$ 795,353
14470	Health Service Regulation	\$ 22,975,875	\$ -	\$ 14,947,297	\$ 36,040,232	\$ 73,963,404
24470	Health Service Regulation - Special	\$ -	\$ -	\$ 515,684	\$ -	\$ 515,684
14480	Vocational Rehabilitation	\$ 39,419,567	\$ -	\$ 7,487,272	\$ 98,745,721	\$ 145,652,560
24480	Vocational Rehabilitation - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24481	Disability Determination - Special	\$ -	\$ -	\$ -	\$ 74,770,764	\$ 74,770,764
	Health and Human Services	\$ 5,485,326,162	\$ 567,804	\$ 2,911,663,593	\$ 11,781,737,378	\$ 20,179,294,937
04553	Correction - Canteen Fund	\$ -	\$ -	\$ 35,615,379	\$ -	\$ 35,615,379
12000	Judicial - AOC	\$ 533,864,659	\$ -	\$ 671,301	\$ -	\$ 534,535,960
12001	Judicial - Indigent Defense	\$ 127,480,556	\$ -	\$ 10,649,797	\$ -	\$ 138,130,353
22001	AOC - Special Revenue Funds	\$ -	\$ -	\$ 23,087,938	\$ 1,428,725	\$ 24,516,663
22004	AOC - Reserve for Safe Roads	\$ -	\$ -	\$ 1,965,554	\$ -	\$ 1,965,554
22005	AOC - Worthless Check Fund	\$ -	\$ -	\$ 153,772	\$ -	\$ 153,772
22006	AOC - IT Fund	\$ -	\$ -	\$ 14,782,882	\$ -	\$ 14,782,882
22007	AOC - Appellate Courts Printing/Comp.	\$ -	\$ -	\$ 672,388	\$ -	\$ 672,388
22008	AOC - Special Revenue - GF	\$ -	\$ -	\$ -	\$ -	\$ -
13600	Justice	\$ 58,308,801	\$ -	\$ 712,569	\$ 4,496,037	\$ 63,517,407
23600	Justice - Special	\$ -	\$ -	\$ 13,953,318	\$ 1,756,294	\$ 15,709,612
23606	Justice - Seized and Forfeited Assets	\$ -	\$ -	\$ -	\$ -	\$ -
14550	Department of Public Safety	\$ 2,051,462,150	\$ 11,157,353	\$ 37,510,704	\$ 140,056,623	\$ 2,240,186,830
24550	DPS - Other Special Grants	\$ -	\$ -	\$ 3,586,516	\$ -	\$ 3,586,516
24551	DPS - Disaster Prior 07/01/2006	\$ -	\$ -	\$ -	\$ -	\$ -
24552	DPS - Disaster After 07/01/2006	\$ -	\$ -	\$ -	\$ 448,831	\$ 448,831
24553	DPS - Welfare Funds	\$ -	\$ -	\$ 6,293,954	\$ -	\$ 6,293,954
24554	DPS - IT Fund	\$ -	\$ -	\$ -	\$ -	\$ -
24555	DPS - Special Interest Bearing	\$ -	\$ -	\$ 357,368	\$ 4,957,815	\$ 5,315,183
54550	DPS Licensing Boards - Interest Bearing	\$ -	\$ -	\$ 1,972,960	\$ -	\$ 1,972,960
54551	DPS-ABC Commission	\$ -	\$ -	\$ 17,086,440	\$ -	\$ 17,086,440
64550	DPS - Trust Funds	\$ -	\$ -	\$ 107,149	\$ -	\$ 107,149
74550	DPS - Correction Enterprise	\$ -	\$ -	\$ 92,633,943	\$ -	\$ 92,633,943
	Justice and Public Safety	\$ 2,771,116,166	\$ 11,157,353	\$ 261,813,932	\$ 153,144,325	\$ 3,197,231,776
13700	Agriculture and Consumer Services (DACs)	\$ 122,962,880	\$ 5,223,690	\$ 27,204,015	\$ 18,066,320	\$ 173,456,905
23700	DACS - Livestock Special	\$ -	\$ -	\$ 5,671,871	\$ -	\$ 5,671,871
23703	DACS - Tobacco Trust - Special	\$ -	\$ -	\$ 251,776	\$ -	\$ 251,776
53700	DACS - Raleigh Farmers Market	\$ -	\$ -	\$ 2,539,374	\$ -	\$ 2,539,374
53725	DACS - WNC AG CT/MTN Fair	\$ -	\$ -	\$ 2,929,679	\$ -	\$ 2,929,679
53750	DACS - State Fair	\$ -	\$ -	\$ 15,501,192	\$ -	\$ 15,501,192
63700	DACS - Trust Special	\$ -	\$ -	\$ 56,200	\$ -	\$ 56,200
63701	DACS - Land Preservation and Trust Investment	\$ -	\$ -	\$ -	\$ -	\$ -
63702	DACS - Rural Rehab Loans	\$ -	\$ -	\$ 771,963	\$ -	\$ 771,963

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63703	DACS - Finance Authority	\$ -	\$ -	\$ 550,328	\$ -	\$ 550,328
63704	DACS - Cooperative Grading Program	\$ -	\$ -	\$ 7,088,125	\$ -	\$ 7,088,125
63705	DACS - Trust Agency	\$ -	\$ -	\$ -	\$ -	\$ -
23702	DACS - Disaster Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
23704	DACS - Soil and Water Conservation	\$ -	\$ -	\$ 181,505	\$ -	\$ 181,505
23705	DACS - Forest Development	\$ -	\$ -	\$ 1,138,240	\$ -	\$ 1,138,240
13800	Labor	\$ 17,553,391	\$ -	\$ 7,786,663	\$ 7,438,129	\$ 32,778,183
23800	Labor - Special Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
14300	Department of Environmental Quality (DEQ)	\$ 83,106,733	\$ -	\$ 11,955,955	\$ 33,820,270	\$ 128,882,958
24300	DEQ - Special	\$ -	\$ -	\$ 45,158,696	\$ 5,451,102	\$ 50,609,798
24301	DEQ - Air Quality - Fuel Tax Special	\$ -	\$ -	\$ 8,278,275	\$ -	\$ 8,278,275
24303	DEQ - Marine Fish Conservation	\$ -	\$ -	\$ -	\$ -	\$ -
24304	DEQ - Wetlands Trust-Special	\$ -	\$ -	\$ 62,756,547	\$ -	\$ 62,756,547
24305	DEQ - Clean Water Mgmt. Trust-Special	\$ -	\$ -	\$ -	\$ -	\$ -
24306	DEQ - Special Dry Cleaning Solvent Tax	\$ -	\$ -	\$ 8,160,906	\$ -	\$ 8,160,906
24309	DEQ - PART F - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24310	DEQ - Disaster Relief Programs	\$ -	\$ -	\$ -	\$ -	\$ -
24317	DEQ - Special - GF	\$ -	\$ -	\$ 1,067,590	\$ -	\$ 1,067,590
24318	DEQ - Special - Interest	\$ -	\$ -	\$ 1,373,700	\$ -	\$ 1,373,700
24321	DEQ - CWB - WS Loan 1998 Program	\$ -	\$ -	\$ -	\$ -	\$ -
24323	DEQ - Marine Resources Fund	\$ -	\$ -	\$ 5,716,047	\$ -	\$ 5,716,047
24325	DEQ - DWR - FERC Interest	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
64300	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64301	DEQ - Waste Water Oper. Train. Special	\$ -	\$ -	\$ 661,905	\$ -	\$ 661,905
64303	DEQ - Solid Waste Management Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64304	DEQ - Clean Water Revolving Loan	\$ -	\$ -	\$ 410,413	\$ -	\$ 410,413
64305	DEQ - Commercial LUST Cleanup-Special	\$ -	\$ -	\$ 33,980,454	\$ -	\$ 33,980,454
64306	DEQ - Waste Water Treatment	\$ -	\$ -	\$ -	\$ -	\$ -
64307	DEQ - Conservation Grant Endowment	\$ -	\$ -	\$ 44,591	\$ -	\$ 44,591
64311	DEQ - Water Pollution Revolving Loan	\$ -	\$ -	\$ 64,634,494	\$ 581,508	\$ 65,216,002
64312	DEQ - Federal Bond Revolving Loan	\$ -	\$ -	\$ 1,645,790	\$ -	\$ 1,645,790
64318	DEQ - High Unit Cost WW Grants 1998	\$ -	\$ -	\$ -	\$ -	\$ -
64319	DEQ - CWSRF Federal Program	\$ -	\$ -	\$ 7,450,600	\$ -	\$ 7,450,600
64320	DEQ - Drinking Water SRF	\$ -	\$ -	\$ 7,693,941	\$ 35,530,507	\$ 43,224,448
64321	DEQ - High Unit Cost WS Grants	\$ -	\$ -	\$ -	\$ -	\$ -
64322	DEQ - Drinking Water SRF Match	\$ -	\$ -	\$ -	\$ -	\$ -
64323	DEQ - Drinking Water SRF Bond Match	\$ -	\$ -	\$ 1,034,879	\$ -	\$ 1,034,879
64324	DEQ - Drinking Water Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
64325	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64326	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64327	DEQ - Petrol Violation Escrow	\$ -	\$ -	\$ -	\$ -	\$ -
14350	Wildlife Resources Commission	\$ 11,595,898	\$ -	\$ -	\$ 23,821,591	\$ 35,417,489
24350	Wildlife Resources - Special	\$ -	\$ -	\$ 2,359,169	\$ -	\$ 2,359,169
24351	Wildlife Resources - Special - Interest	\$ -	\$ -	\$ 22,028,521	\$ -	\$ 22,028,521
24352	Wildlife Resources - Special - Non-Interest	\$ -	\$ -	\$ 12,370,255	\$ 2,468,305	\$ 14,838,560
64350	Wildlife Resources Endowment	\$ -	\$ -	\$ 5,254,146	\$ -	\$ 5,254,146
14600	Commerce	\$ 134,964,406	\$ -	\$ 13,300,176	\$ 47,201,248	\$ 195,465,830
14601	Commerce - State Aid	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810
14602	Commerce - Economic Development	\$ 4,945,000	\$ -	\$ -	\$ -	\$ 4,945,000
24600	Commerce - Special Revenue	\$ -	\$ -	\$ 90,456	\$ 746,892	\$ 837,348
24602	Commerce - Special Disaster Relief	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
24604	Commerce - Special - Morehead	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
24605	Commerce - Special Cape Fear	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
24606	Commerce - Special Clean Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
24609	Commerce - Special Revenue - Grants	\$ -	\$ -	\$ 244,622	\$ -	\$ 244,622
24610	Commerce - Second Injury Fund	\$ -	\$ -	\$ 66,100	\$ -	\$ 66,100
24611	Commerce - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24613	Commerce - Special - Interest Earning Fund	\$ -	\$ -	\$ 2,958	\$ -	\$ 2,958
24650	Commerce - ESC	\$ -	\$ -	\$ 2,000,000	\$ 115,959,877	\$ 117,959,877
24651	Commerce - Special Workforce	\$ -	\$ -	\$ 6,030,430	\$ 117,839,969	\$ 123,870,399
64605	Commerce - Utilities Commission	\$ -	\$ -	\$ 15,801,379	\$ -	\$ 15,801,379
64612	Commerce - NC Rural Electrification Authority	\$ -	\$ -	\$ 209,161	\$ -	\$ 209,161
64650	Commerce - Employment Security Commission Trust (ESCT)	\$ -	\$ -	\$ 7,435,000	\$ -	\$ 7,435,000
64651	Commerce - ESCT Claims/Benefits	\$ -	\$ -	\$ 5,000	\$ 40,000,000	\$ 40,005,000
64652	Commerce - ESCT Clearing	\$ -	\$ -	\$ 1,263,135,580	\$ -	\$ 1,263,135,580
64653	Commerce - ESCT Trust Reserve	\$ -	\$ -	\$ 227,500,000	\$ -	\$ 227,500,000
64656	Commerce - ESCT Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
54600	Commerce - Enterprise Fund	\$ -	\$ -	\$ 17,180,414	\$ 352,231	\$ 17,532,645
14800	Department of Natural & Cultural Resources (DNCR)	\$ 187,041,054	\$ -	\$ 32,411,895	\$ 6,297,764	\$ 225,750,713
14802	DNCR - Roanoke Island	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571
24800	DNCR - Special	\$ -	\$ -	\$ 469,174	\$ -	\$ 469,174
24801	DNCR - Art Museum	\$ -	\$ -	\$ 655,528	\$ -	\$ 655,528
24803	DNCR - Special	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
24804	DNCR - Tryon Palace	\$ -	\$ -	\$ 668,956	\$ -	\$ 668,956
24805	DNCR - Special	\$ -	\$ -	\$ 101,287	\$ -	\$ 101,287
24806	DNCR - Interest	\$ -	\$ -	\$ 70,053	\$ -	\$ 70,053
24807	DNCR - Interest Earning from Hist	\$ -	\$ -	\$ 317,035	\$ -	\$ 317,035
24811	DNCR - Interest Earning - Special	\$ -	\$ -	\$ 6,267	\$ -	\$ 6,267
24812	DNCR - NC Arts Council A+ Schools	\$ -	\$ -	\$ 520,039	\$ -	\$ 520,039
54800	DNCR - Enterprise	\$ -	\$ -	\$ 53,605	\$ -	\$ 53,605
54801	DNCR - USSNC Battleship Commission	\$ -	\$ -	\$ -	\$ -	\$ -
54803	DNCR - Enterprise	\$ -	\$ -	\$ 504,300	\$ -	\$ 504,300
54804	DNCR - Enterprise	\$ -	\$ -	\$ 690,042	\$ -	\$ 690,042

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
54641	NC Education Lottery Proceeds	\$ -	\$ -	\$ 2,107,674,703	\$ -	\$ 2,107,674,703
54670	NC Education Lottery Commission	\$ -	\$ -	\$ -	\$ -	\$ -
	Natural and Economic Resources	\$ 578,680,743	\$ 5,223,690	\$ 4,074,618,965	\$ 455,575,713	\$ 5,114,099,111
						\$ -
84210/84291	Transportation	\$ -	\$ 3,609,741,398	\$ 120,338,285	\$ 941,963,727	\$ 4,672,043,410
						\$ -
	Net Agency	\$ 23,036,001,797	\$ 3,660,326,205	\$ 12,435,223,647	\$ 17,071,968,822	\$ 56,203,520,471
						\$ -
19600	Capital Improvements	\$ -	\$ 17,239,600	\$ -	\$ -	\$ 17,239,600
						\$ -
19420	General Debt Service	\$ 774,393,070	\$ 50,036,452	\$ -	\$ 95,598,025	\$ 920,027,547
19425	Federal Reimbursement	\$ 1,616,380	\$ -	\$ -	\$ -	\$ 1,616,380
	Debt Service	\$ 776,009,450	\$ 50,036,452	\$ -	\$ 95,598,025	\$ 921,643,927
						\$ -
19001	Contingency and Emergency Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19004	Salary Adjustment Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19005	OSHR - Minimum of Market Value	\$ 16,017,467	\$ -	\$ -	\$ -	\$ 16,017,467
19048	Reserve for Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
19053	Financial System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
19068	General Fund Reserve - Pending Legislation	\$ -	\$ -	\$ -	\$ -	\$ -
19077	Reserve IT Rates	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
19084	25-Year Law Enforcement Retirement	\$ 7,300,000	\$ -	\$ 1,800,000	\$ -	\$ 9,100,000
19085	Limited Obligation Bond Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
	Reserves and Adjustments	\$ 37,317,467	\$ -	\$ 1,800,000	\$ -	\$ 39,117,467
						\$ -
	Grand Total Budget	\$ 23,849,328,714	\$ 3,727,602,257	\$ 12,437,023,647	\$ 17,167,566,847	\$ 57,181,521,465

***Budget and Economic Outlook,
Revenue Forecasts, and
Demographic Analysis***

Five-Year Budget Outlook

The following fiscal analysis is presented pursuant to GS 143C-3-5(f)-6 and offers a five-year forecast of revenues and expenditures for General Fund net appropriations. The following assumptions¹ are made:

- The first two years (FY 2017-18 and FY 2018-19) reflect the Governor’s Recommended Budget as presented in this document.
- The subsequent three years contain the following growth factors using the Governor’s FY 2018-19 Recommended Budget as the base:
 - Base revenues are grown by 3.6%, reflecting 15-year historical average² over two recessions and two economic expansions.
 - K-12, Community College, and University enrollment growth is calculated using 5-year historical averages.
 - Medicaid growth employs the 10-year historical average growth in state appropriations for the program to account for changes in the American Recovery and Reinvestment Act funding for Medicaid.
- Agency budgets are grown using a forecast for the Bureau of Economic Analysis’ State and Local Government Consumption Chained Price Index combined with OSBM projections of NC population.
- Capital expenditures are grown using a forecast of the State and Local Government Construction Spending Chained Price Index released by the Bureau of Economic Analysis.
- Efficiencies are estimated at one half percent per year of total expenditures.
- The Governor’s proposal to bring average teacher salary to the national average in five years is included in the calculations.

As shown by the table and graph below, expenditures are anticipated to stay below revenues throughout the five-year time period.

Table 13

Five-Year General Fund Expenditure Forecast
(in millions)

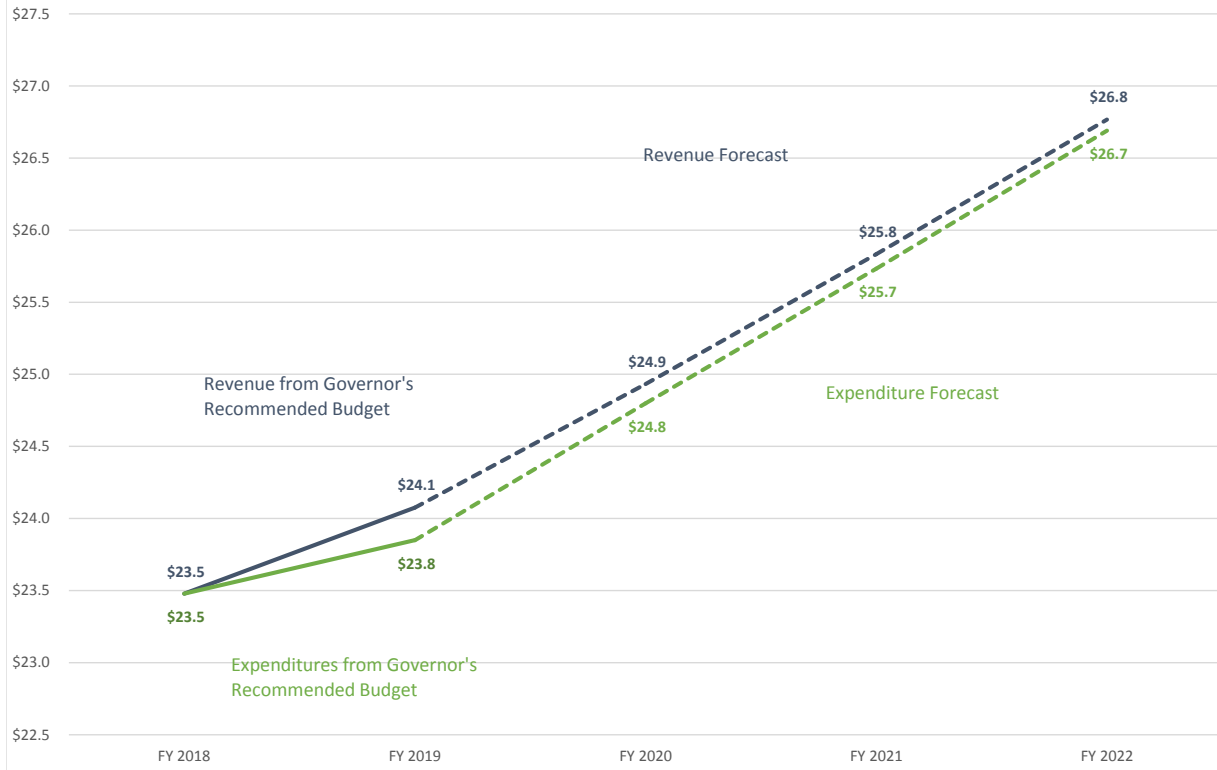
	FY 2017-18 Proposed	FY 2018-19 Proposed	FY 2019-20 Estimate	FY 2020-21 Estimate	FY 2021-22 Estimate
Current Services Summary					
Revenue/Availability	23,478.7	24,075.4	24,932.5	25,833.4	26,766.7
Expenditures Base	22,174.6	22,201.1	23,832.6	24,798.9	25,732.7
Expenditures - Enrollment Growth (Education and Medicaid)	90.6	296.0	193.4	202.1	211.1
Expenditures - Teacher Salaries	285.0	556.0	271.0	271.0	271.0
Expenditures - Growth in Infrastructure (Debt, Capital, R&R)	47.8	71.3	173.4	92.3	69.1
Expenditures - All Other	880.7	724.9	328.5	368.4	406.0
Expenditures Total	23,478.7	23,849.3	24,798.9	25,732.7	26,689.9
State Budget Surplus/Shortfall	-	226.0	133.6	100.7	76.8

¹ Additional details and methodology are available from the Office of State Budget and Management.

² All historical averages in the forecast are compound average growth rates.

Figure 5

General Fund Five-Year Revenue and Expenditure Forecast Billions of Current-Year Dollars



Source: OSBM data and projections

North Carolina's Economy

A Maturing Expansion in 2017-19

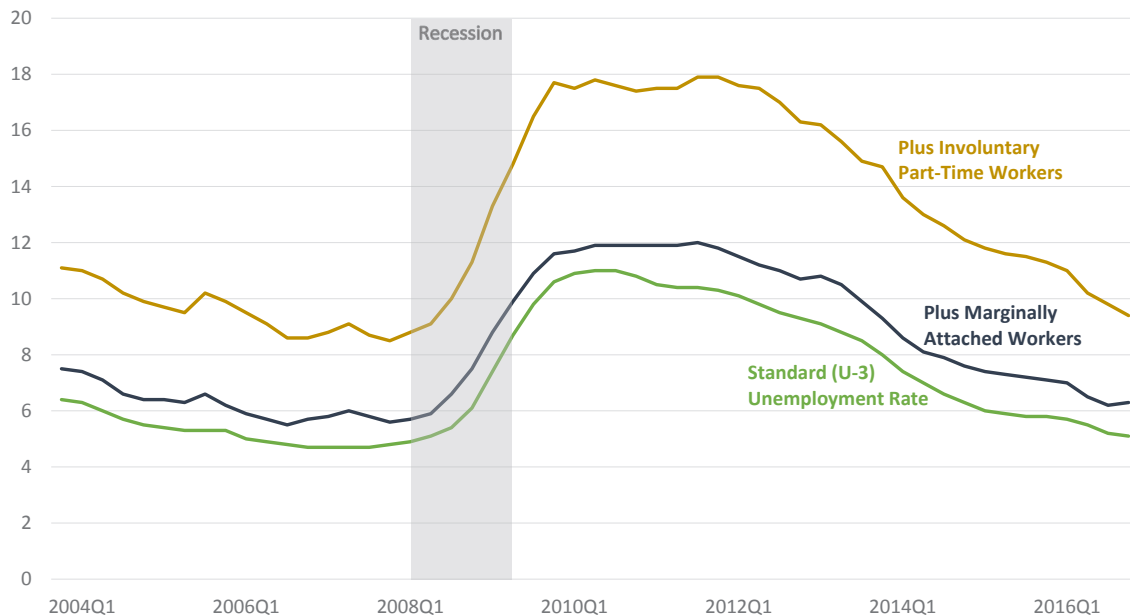
North Carolina's Labor Market Continues to Improve

After nearly a decade of elevated unemployment levels, North Carolina's labor market, at least in most areas of the state, is showing signs of reaching full employment (meaning the lowest unemployment rate consistent with low and stable inflation). The unemployment rate has held steady near or below 5.0% during the latter half of 2016¹. In August 2016, the state unemployment rate fell to 4.6%², matching the lowest level reached between 2000 and 2010. Even broader measures of unemployment that include "marginally attached" workers and part-time workers who would rather work full time signal that unemployment levels are near pre-recession lows (see chart below).

While the state's most recent unemployment data suggest that the state is nearing full employment, labor markets in many parts of the state are still struggling to provide sufficient employment opportunities for local residents. Twenty-eight of the state's 100 counties had unemployment rates at or above 6.0% in December 2016, with 13 of those counties having unemployment rates at or above 7.0%. However, there are signs of progress in the vast majority of counties with persistently high unemployment rates; the unemployment rate in December 2016 was lower compared to one year ago in all but one of these 13 counties. In seven of the 28 counties with unemployment above 6.0% in December 2016, the unemployment rate was lower by a full percentage point or more compared with one year earlier.

Figure 6

North Carolina's Unemployment Rates Approaching Pre-Recession Levels
Four-Quarter Moving Averages of Seasonally Unadjusted Unemployment Rates



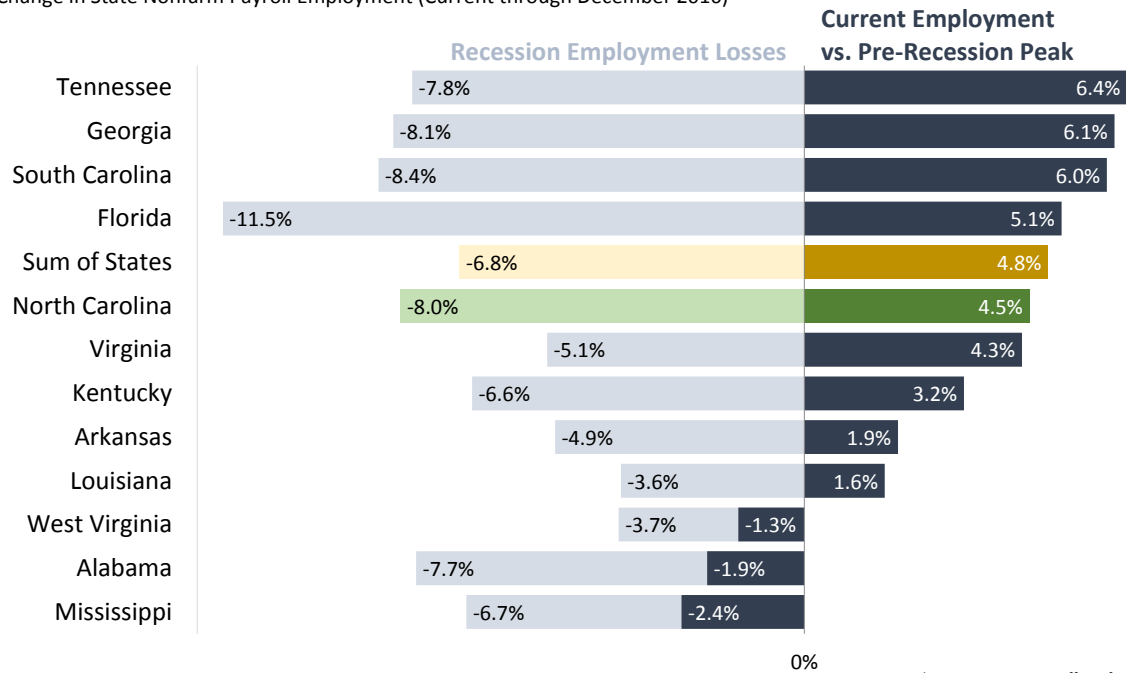
¹ All figures mentioned in this section, unless otherwise noted, refer to statistics from the federal-state Local Area Unemployment Statistics program. Note that all figures are subject to revision.

² This figure, as well as other monthly unemployment rates for 2016 and earlier figures, will likely be revised when the Bureau of Labor Statistics releases its 2016 benchmarks in March 2017.

Figure 7

North Carolina Employment Recovery Nearly on Pace with Nation

Change in State Nonfarm Payroll Employment (Current through December 2016)



Data Source: US Department of Commerce (Bureau of Labor Statistics)

Chart Format: Oregon Office of Economic Analysis

North Carolina's Employment Growth On Similar Track to Rest of U.S.

North Carolina, like most of its neighboring states, lost a greater share of jobs during the Great Recession than the rest of country. It took only two years for the recession to reduce employment by 8.0% compared to the pre-recession peak in February 2008, but it took nearly five years – from February 2010 to November 2014 – for the state's economy to produce enough new jobs to replace those lost during the recession.

As of December 2016, North Carolina's economy has 4.5% more jobs than peak pre-recession employment levels, which ranks 18th among the 50

states, though less than the country as a whole, which has 4.8% more jobs than the pre-recession peak. Three of the state's four neighbors have experienced more robust employment expansions than North Carolina, though the state's job gains compare favorably to most other states in the South.

With much of the nation at or nearing full-employment levels, the rate of employment growth among the states is likely to correspond to population growth in states' working-age populations in the coming years.

Professional and Business Services, Trade-Related Services Account for Most New Jobs

Private service-providing industries, especially professional and business services, trade, and transportation, continue to account for most of the net new jobs created in North Carolina. For the past three years, professional and business services have accounted for more than one in four net new jobs in the state. The trade, transportation, and utilities sector has accounted for another one in four to one in five net new jobs. Other private service-providing sectors, with the exception of information services, have also consistently added jobs in recent years.

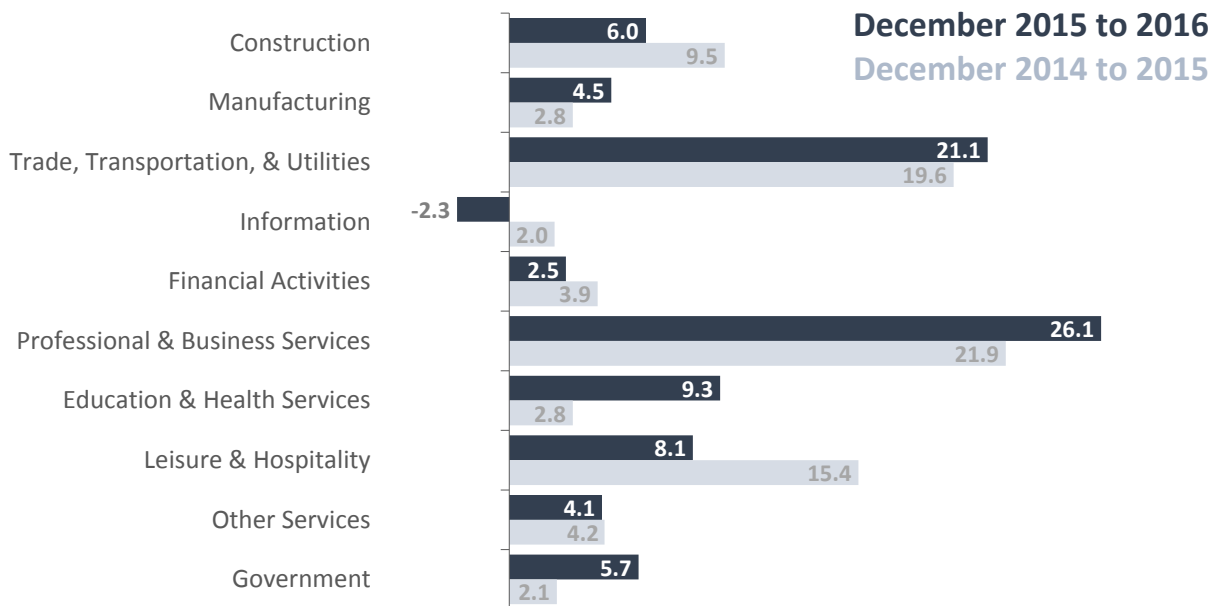
The sectors hit hardest by the 2007-09 recession – construction and manufacturing – have continued to add jobs since hitting

post-recession lows in 2010 and early 2011. The pace of job growth has not been strong enough, however, to replace even half of the jobs lost in these sectors during the recession. Compared to employment levels at the start of the last recession in December 2007, employment in manufacturing remains 13% lower, and construction employment is 21% lower. If recent trends related to automation in the manufacturing sector continue or accelerate, and if household formation among young adults remains depressed compared to prior generations, then it is likely that growth in service-sector employment will outpace employment growth in manufacturing and construction for the foreseeable future.

Figure 8

Job Growth Remains Strongest in Professional & Business Services

Year-Over-Year Change in Payroll Employment by Industry, Thousands



Source: Bureau of Labor Statistics

³ All figures mentioned in this section, unless otherwise noted, refer to statistics from the federal-state Current Employment Statistics program. Note that all figures are subject to revision.

⁴ These figures, as well as other specific industry employment figures, will likely be revised when the Bureau of Labor Statistics releases its 2016 benchmarks in March 2017.

Employment Gains Uneven Across the State

One characteristic of the current economic recovery is that employment gains across the country have been concentrated in large urban areas. These national trends have held true in North Carolina as well.

All four metro areas in North Carolina that have experienced more job growth than the state as a whole are among the state's six largest metro areas. The Triangle and the Charlotte area have experienced an especially strong recovery compared to the rest of the state.

The two large metro areas that have failed to reach pre-recession employment levels – both in the Triad – were hit especially hard by the

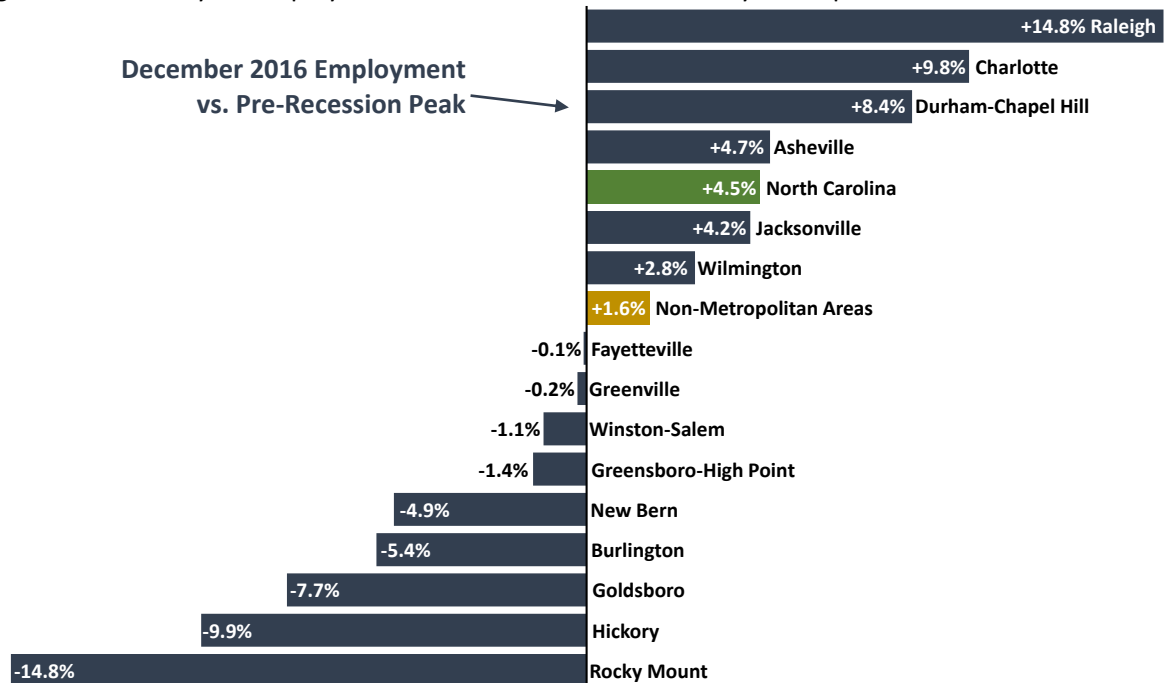
decline in manufacturing employment during the recession. The slowest to recover metro area in the state, Rocky Mount, not only experienced severe job losses during the recession but has continued to lose jobs in the years that have followed. Areas outside the state's metropolitan regions have fared worse than most of the state's large metro areas, however some have surpassed pre-recession employment levels.

Fostering job growth in areas that are yet to recover from the Great Recession continues to be among the most significant challenges facing the state's economy.

Figure 9

State Employment Gains Concentrated in Major Metro Areas

Change in Nonfarm Payroll Employment Versus Pre-Recession Peak by Metropolitan Area



Data Source: US Department of Commerce (Bureau of Labor Statistics)

⁵ All figures mentioned in this section, unless otherwise noted, refer to statistics from the federal-state Current Employment Statistics program. Note that all figures are subject to revision.

General Fund Revenue Forecast

About half of North Carolina’s total revenue originates from tax collections and other sources comprising the General Fund. The other half consists of funds from the federal government, highway funds, the Education Lottery, and other receipts and fees (e.g., tuition). General Fund revenues are primarily derived from two sources: the individual income tax and the sales and use tax. Other smaller but important sources of tax revenue for the General Fund include corporate income and franchise taxes, taxes on insurance premiums, and excise taxes on alcohol and tobacco products. In addition, nontax revenue, such as judicial fees and earnings from investing state funds, supports the General Fund.

The consensus revenue forecast from the Office of State Budget and Management and the Legislative Fiscal Research Division anticipates steady economic and revenue growth over the 2017-19 biennium. Specific highlights of the forecast include:

Current Year Revenue

The revised consensus forecast projects net General Fund revenue of \$22.67 billion in FY 2016-17. This amount is 2.4% over the \$22.15 billion

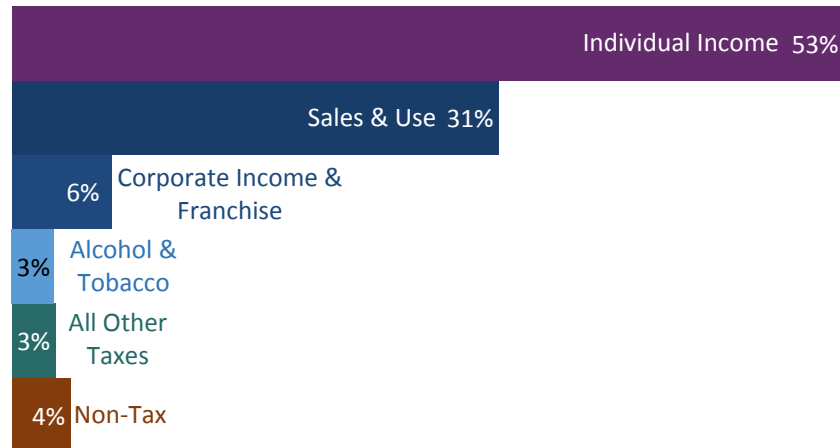
collected in FY 2015-16 (see table 14). The revised consensus projection is \$552.6 million (2.5%) higher than the budgeted amount of \$22.12 billion, but is in line with the median year-ahead forecast error since 1991.

- Personal income tax collections are expected to total \$12.1 billion in FY 2016-17, an increase of 1.4% over FY 2015-16 levels. The revised consensus forecast represents an increase in expected revenue of \$450 million over the budgeted amount, due to better-than-expected growth in wages and business incomes.
- Sales and use tax collections, which comprise nearly one-third of General Fund revenue, are forecast to increase 7.7% or \$504 million compared to FY 2015-16. This represents an upward revision of 1.3% or \$93 million compared to the budgeted amount, driven by a combination of higher-than-expected growth in retail sales and use plus lower-than-expected refunds.

While the FY 2016-17 revised forecast assumes continued economic growth, revenue volatility remains a risk. The month of April typically always has the potential to be a volatile collection month

Figure 10

Individual Income & Sales Taxes Comprise Vast Majority of Own-Source General Fund Revenue



FY 2016-17 General Fund Revenues - February 2017 Consensus Forecast

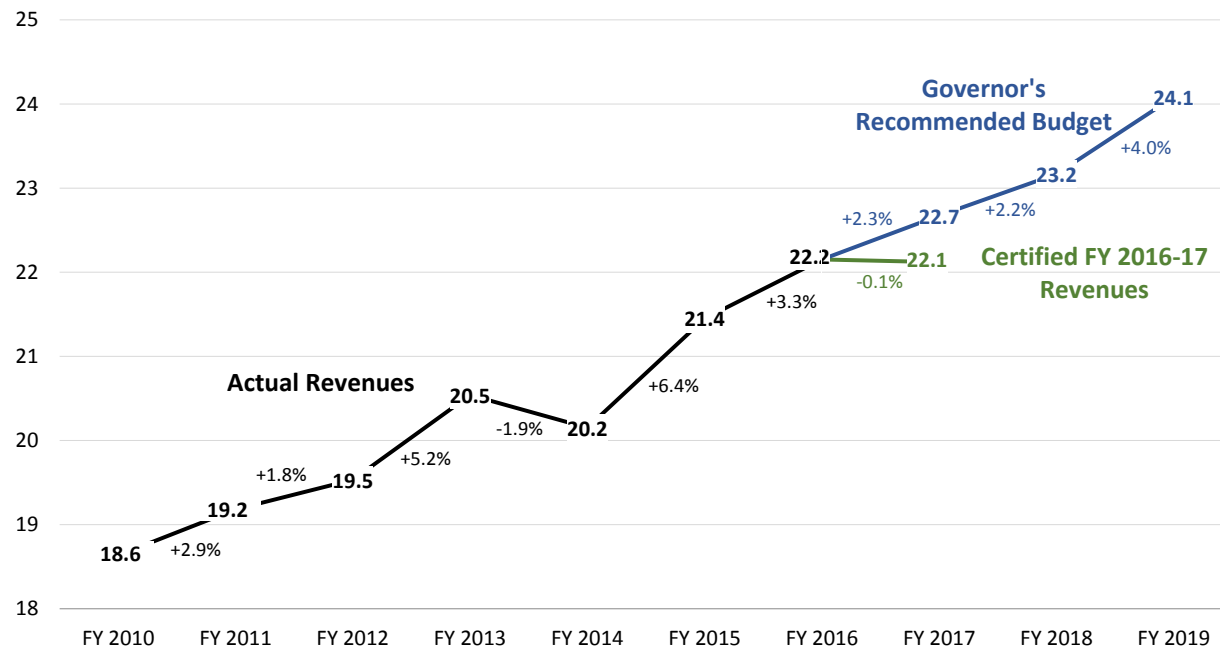
when revenue from dividends, capital gains, and business income can result in sizable swings in income tax collections. Significant tax law changes enacted in recent years – and the timing of taxpayer responses to those changes – may have

major impacts on income tax refunds and final payments, adding greater potential short-term forecast volatility for the remainder of FY 2016-17 than normally associated with a revenue forecast.

Figure 11

General Fund Revenue: Recent History & Forecast

Billions of Current-Year Dollars



Source: OSBM data and projections

Revenue Outlook for 2017-19 Biennium

Reflecting an expectation of continued moderate economic growth, the forecast estimates that General Fund revenue will increase 2.2% in FY 2017-18 and 4.0% in FY 2018-19, which is below long-term average growth and typical growth during economic expansions due, in part, to the impact of previously enacted tax changes. Table 14 details this forecast adjusted for recommended revenue changes.

- Personal income tax collections, which account for more than half of General Fund revenue, are expected to increase 2.0% in FY 2017-18 and 4.3% in FY 2018-19. Wage growth during the biennium is expected to exceed the pace of growth in recent years as there will be fewer unemployed workers per available job (i.e., a tighter statewide labor market). Previously enacted tax changes will depress revenue growth

significantly in the first year of the biennium, and recommended tax changes would modestly reduce revenue growth in the second year.

- Growth in consumer spending is expected to remain steady over the rest of the biennium due to low energy prices and stable consumer confidence. This economic outlook, combined with a modest boost from recently enacted revenue changes (expansion of sales and use tax base to include repair, maintenance, and installation), translates into growth in sales and use tax collections of 4.7% and 4.6% in the first and second years of the biennium, respectively, which is modestly higher than the historical average.
- Corporate profits are expected to gradually decelerate during the biennium after achieving nearly double-digit growth in FY 2016-17. However, corporate income tax collections are

projected to decline 9.8% in FY 2017-18 and increase by only 1.9% in FY 2018-19, primarily the result of revenue loss from corporate rate reductions and other previously enacted and recommended corporate tax changes.

While the General Fund forecast cautiously assumes growth below the levels attained during prior expansions, there are still significant risks to the forecast. Global and domestic economic policy uncertainty, particularly in the realms of international trade and the domestic health insurance market, is a significant source of risk to the consensus forecast. In addition, state revenue volatility and responsiveness to economic changes has increased in recent years. Recent tax changes also heighten revenue volatility risks, at least in the short-term.

Recommended Revenue Changes

- **NC Child and Dependent Care Credit** – The Governor recommends enacting a child and

dependent care credit for families with eligible care expenses for children and other dependents. The credit would be equal to 50% of the federal child and dependent care credit for children under age 6 and 35% of the federal credit for older children and other eligible dependents. This credit, effective beginning in tax year 2018, would save taxpayers an estimated \$52.5 million in FY 2018-19.

- **NC Film and Entertainment Tax Incentive** – The Governor recommends replacing the Film and Entertainment Grant Program with a refundable tax incentive worth up to 25% of qualified expenditures. The incentive amount would be capped at \$12 million for feature films, \$9 million for a single season of a television show, and \$250,000 for commercials. This incentive, effective for qualified spending occurring on or after January 1, 2018, would reduce General Fund availability by an estimated \$20 million in FY 2018-19.

Table 14

General Fund Revenue by Fiscal Year: Recent History and Forecast (In Millions)

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Revised	2017-18 Budget	% Change	2018-19 Budget	% Change
Tax Revenue									
Individual Income	10,272.4	11,078.5	11,905.2	11,618.3	12,067.8	12,314.3	2.0%	12,844.4	4.3%
Sales and Use	5,566.5	6,252.0	6,559.5	6,970.7	7,063.5	7,393.5	4.7%	7,736.5	4.6%
Corporate Income	1,356.9	1,327.7	1,058.2	911.5	824.0	743.6	-9.8%	758.0	1.9%
Franchise	697.0	544.1	524.4	551.9	621.9	583.7	-6.1%	589.6	1.0%
Insurance	440.9	510.7	485.1	505.1	482.2	505.3	4.8%	528.1	4.5%
Alcoholic Beverage	306.0	318.7	340.1	341.3	352.4	363.5	3.1%	374.4	3.0%
Estate	19.3	3.0	4.4	0.0	0.3	0.0	-100.0%	0.0	n.a.
Privilege License	50.0	41.1	39.9	31.6	24.3	25.8	6.2%	26.9	4.3%
Tobacco Products	255.5	248.5	257.4	253.8	259.4	256.2	-1.2%	251.6	-1.8%
Real Estate	45.3	55.5	61.0	60.3	66.1	68.0	2.9%	69.8	2.6%
White Goods	1.5	2.0	2.1	2.2	2.1	2.2	4.8%	2.2	0.0%
Scrap Tire	5.0	5.3	5.6	6.2	5.7	5.8	1.8%	5.9	1.7%
Mill Machinery	35.5	41.1	46.4	47.0	48.8	50.8	4.1%	52.8	3.9%
Solid Waste	2.1	2.3	2.3	2.3	2.3	2.4	4.3%	2.4	0.0%
Piped Natural Gas	30.4	0.0	0.0	0.0	0.0	0.0	n.a.	0.0	n.a.
Miscellaneous	0.8	0.6	0.3	1.5	1.6	1.6	0.0%	1.6	0.0%
Total Tax Revenue	19,085.2	20,431.1	21,291.9	21,303.7	21,822.4	22,316.7	2.3%	23,244.2	4.2%
Nontax Revenue									
Investment Income	17.3	18.3	37.1	37.5	55.1	58.7	6.5%	60.7	3.4%
Judicial Fees	236.8	234.5	244.8	242.6	239.5	239.4	0.0%	239.4	0.0%
Insurance Department	73.4	76.3	78.5	77.0	79.5	79.5	0.0%	79.5	0.0%
Disproportionate Share Receipts	110.0	109.0	147.5	147.0	164.1	164.7	0.4%	149.6	-9.2%
Master Settlement Agreement	164.6	138.6	127.2	127.4	127.2	127.2	0.0%	127.2	0.0%
Miscellaneous	465.4	440.2	223.7	184.8	184.8	180.5	-2.3%	182.3	1.0%
Total Nontax Revenue	1067.4	1017.0	858.8	816.3	850.2	850.0	0.0%	838.7	-1.3%
Total General Fund Revenue	20,152.7	21,448.0	22,150.7	22,120.0	22,672.6	23,166.7	2.2%	24,082.9	4.0%

Highway Fund Revenue Forecast

The Highway Fund receives support from three revenue sources. The primary source is the excise tax on motor fuels, of which the Highway Fund receives 71%. The second source is from the cost of licenses and fees collected by the Division of Motor Vehicles. The third source is interest earned on investments of Highway Fund cash balances held by the State Treasurer. Table 15 shows revised projections for the Highway Fund revenue collections for FY 2016-17 and projections for the 2017-19 biennium.

Current Fiscal Year Update

The revised consensus forecast for FY 2016-17 anticipates Highway Fund revenues finishing the year 2.9% above last year's revenue collections and \$75.7 million over budget. The higher revised forecast is driven almost entirely by better-than-expected motor fuel consumption, which is projected to end the year 4.7% over forecast. Consumption has been boosted by a stronger economy, solid wage growth, and statewide vehicle ownership that has been leaning more towards higher consumption vehicles as a result of

lower gas prices in recent years. Despite this, motor fuel tax revenues are still expected to end the year below FY 2015-16 levels due to a lower tax rate. However, the revenue from licenses and fees is counterbalancing this year-over-year decrease, and is expected to finish the year 14.8% higher than FY 2015-16 due to the 30% increase in most DMV fees that took effect on January 1, 2016.

Fiscal Year 2017-19 Revenue Projections

Total Highway Fund revenue collections are expected to increase at about 1.4% in each year of the biennium. Motor fuel revenue is expected to register increases of 1.1% and 1.9% for the next two fiscal years, respectively, due to increases in the motor fuel tax rate. After a few years of increases due to low gas prices, motor fuel consumption is projected to resume a downward trend, dropping by 0.4% in FY 2017-18 and by 0.8% in FY 2018-19. This projection is based on forecasts of higher gas prices, higher fuel efficiency, and slower car sales. Reflecting a growing state population and growing economy, the revenue from licenses and fees is anticipated to grow 1.3% in FY 2017-18 and 0.5% in FY 2018-19.

Table 15

Highway Fund Revenue by Fiscal Year: Recent History and Forecast (In Millions)

Source	2015-16 Actual	2016-17 Budget	2016-17 Revised	2017-18 Forecast	Yr-over-Yr Change	2018-19 Forecast	Yr-over-Yr Change
Motor Fuels Tax							
Motor Fuels	1,359.7	1,251.4	1,317.9	1,332.1	1.1%	1,357.3	1.9%
Gasoline Inspection	15.0	13.8	14.5	14.4	-0.4%	14.3	-0.8%
Highway Use Reg.	0.3	0.3	0.3	0.3	0.0%	0.4	2.9%
Aviation Fuel	-	-	2.1	6.0	186.0%	6.0	-1.3%
Total Motor Fuel Taxes	1,375.1	1,265.6	1,334.8	1,352.9	1.4%	1,377.9	1.9%
Licenses and Fees							
Staggered Registration	244.1	271.8	278.6	282.2	1.3%	282.7	0.2%
International Registration Plan	133.2	162.5	134.7	137.9	2.4%	138.2	0.2%
Driver Licenses	169.0	187.8	199.7	201.6	0.9%	203.7	1.0%
Truck Licenses	84.9	84.8	118.9	120.0	0.9%	120.7	0.6%
Other Licenses and Fees	52.3	71.4	52.8	53.5	1.3%	53.7	0.5%
Total Licenses and Fees	683.4	778.3	784.7	795.1	1.3%	799.1	0.5%
Investment Income							
	6.0	5.0	5.0	5.6	12.0%	5.8	3.6%
Total Highway Fund Availability	2,064.4	2,048.9	2,124.6	2,153.6	1.4%	2,182.8	1.4%

Totals may differ from the sum of their parts due to rounding.

Highway Trust Fund Revenue

The Highway Trust Fund, established in 1989, receives support from four sources. The primary source is the highway use tax (i.e., sales tax) on vehicle sales. The second source is 29% of the excise tax on motor fuels. The third source is fees on title registrations. The final source is the interest earned from investments of the Highway Trust Fund cash balances held by the State Treasurer. Table 16 shows revised projections for the Highway Trust Fund revenue collections for FY 2016-17 and projections for the 2017-19 biennium.

Current Fiscal Year Update

FY 2016-17 revenues are expected to exceed last year's levels by 3.9%, and finish the year close to 8% above the official forecast (\$109 million). More than two thirds of the increase is due to better-than-anticipated highway use tax revenue as sales of new light vehicles and trucks have held steady. The revenue from this source is anticipated to finish 7.3% over FY 2015-16 and \$76 million above forecast. Motor fuel tax revenue is projected to decrease 3.0% from the prior year

level, but still perform better than previously anticipated due to a stronger economy and solid wage growth. While fee revenues are expected to perform worse than originally anticipated, they are still positioned to finish the year 13.7% over FY 2015-16 due to the 30% increase in most DMV fees that took effect on January 1, 2016.

Fiscal Year 2017-19 Revenue Projections

Total Highway Trust Fund revenue is expected to increase 2.6% in FY 2017-18 and 1.7% in FY 2018-19. Motor fuel tax revenue is expected to see modest increases of 1.1% and 1.9% over the next two years, respectively, due to tax rate increases and despite a lower fuel consumption. Highway use tax revenue is anticipated to continue growing in FY 2017-18 (increasing 4.0%) and then slow in FY 2018-19, increasing only 2.0% as the economic expansion continues to mature. Combined, title registrations, miscellaneous fees, and lien recordings are projected to grow 3.5% in the first year of the biennium and 1.9% in the second.

Table 16

Highway Trust Fund Revenue by Fiscal Year: Recent History and Forecast (In Millions)

Source	2015-16 Actual	2016-17 Budget	2016-17 Revised	2017-18 Forecast	Yr-over-Yr Change	2018-19 Forecast	Yr-over-Yr Change
Fuel Taxes and Fees							
Motor Fuel Tax	561.6	517.2	544.7	550.5	1.1%	560.9	1.9%
Highway Use	729.1	706.6	782.6	814.1	4.0%	830.3	2.0%
Certificate of Title Fees	105.9	122.0	121.6	126.5	4.0%	129.0	2.0%
Miscellaneous Title Fees	14.1	16.2	15.2	15.0	-0.8%	15.1	0.2%
Lien Recording	3.9	6.0	4.1	4.3	3.4%	4.5	4.8%
Subtotal	1,414.6	1,368.1	1,468.1	1,510.4	2.9%	1,539.8	1.9%
Interest on Investments							
	9.0	2.0	11.4	7.0	-38.4%	3.0	-57.1%
Total Highway Trust Fund Availability	1,423.6	1,370.1	1,479.5	1,517.4	2.6%	1,542.8	1.7%

Totals may differ from the sum of their parts due to rounding.

NC Population Dynamics

Population growth

North Carolina is the ninth most populous state in the nation. Population growth has remained strong, with the state growing by roughly 690,000 people between 2010 and 2017. In the 2017-19 biennium, OSBM projects that the state will grow by an additional 213,000 people, from more than 10.26 million people on July 1, 2017, to close to 10.48 million people by July 1, 2019. This is equivalent to adding an entire city slightly larger than Fayetteville to North Carolina over two years. In other words, the state will be growing by a net

292 people every day or about 2,045 people every week.

Growth is not evenly distributed, however, with large urban areas growing fastest and some smaller counties projected to lose population – see county population growth for this decade in Figure 12. The share of the population in the 20 largest counties is projected to continue increasing and drawing close to being two thirds of the state’s population by 2036 (Figure 13).

Figure 12

Population Growth, 2010-2020

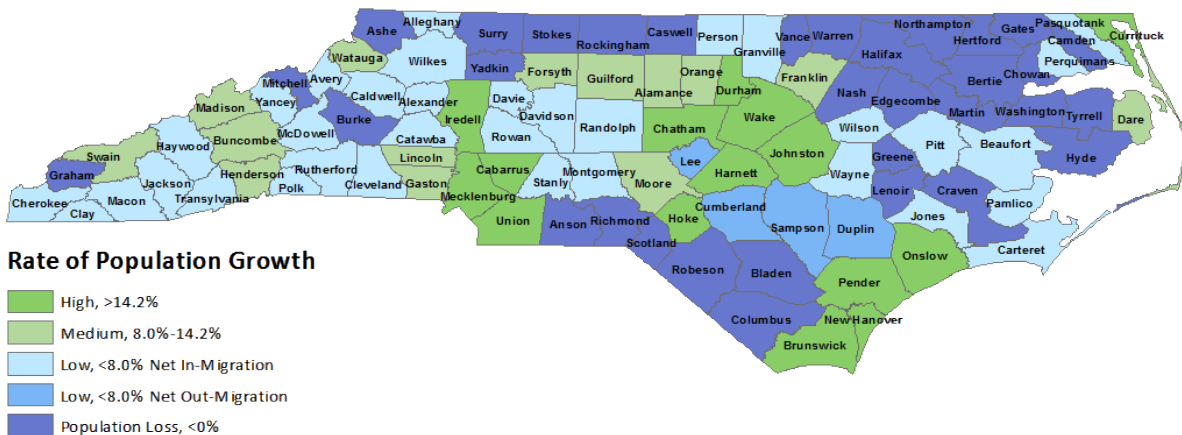
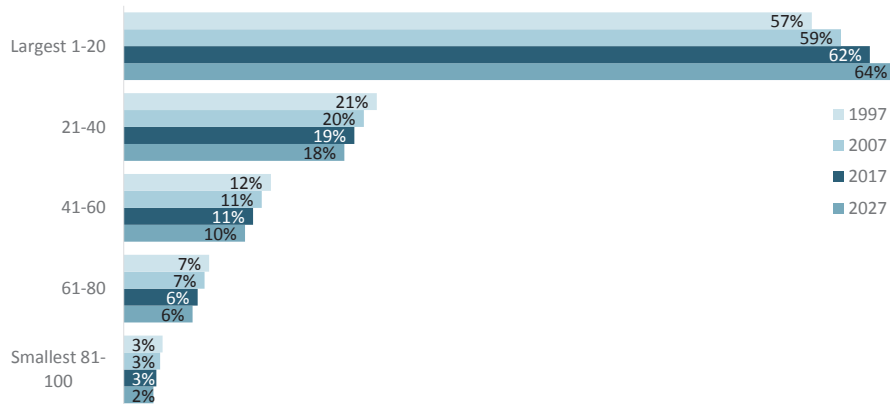


Figure 13

Twenty Largest Counties Are Increasing Share of State's Population



Source: OSBM population estimates and projections

Migration

Net-migration is a major component of population growth in North Carolina. Over the current biennium, people moving into the state are expected to account for approximately 65% of total population growth. This means that of the 292 people added to North Carolina's population every day, about 190 moved into the state from somewhere else. The majority of movers into North Carolina come from nearby states and other populous states, with Virginia being the highest estimate for origin of in-migration. Close to a third of the population

moving out of our state goes to South Carolina, Florida, and Virginia, with South Carolina continuing to be the top destination for out-migration. North Carolina still sees more in-migration than its neighboring states. About 40% of people moving into the state come from countries other than the United States. By age group, the highest number of movers into North Carolina in 2015 was in the 25-34 age group (22.7%), followed by the 18-24 age group and then children 17 and under.

Figure 14

Number of Movers to North Carolina in 2015 by State of Residence 1-Year Earlier

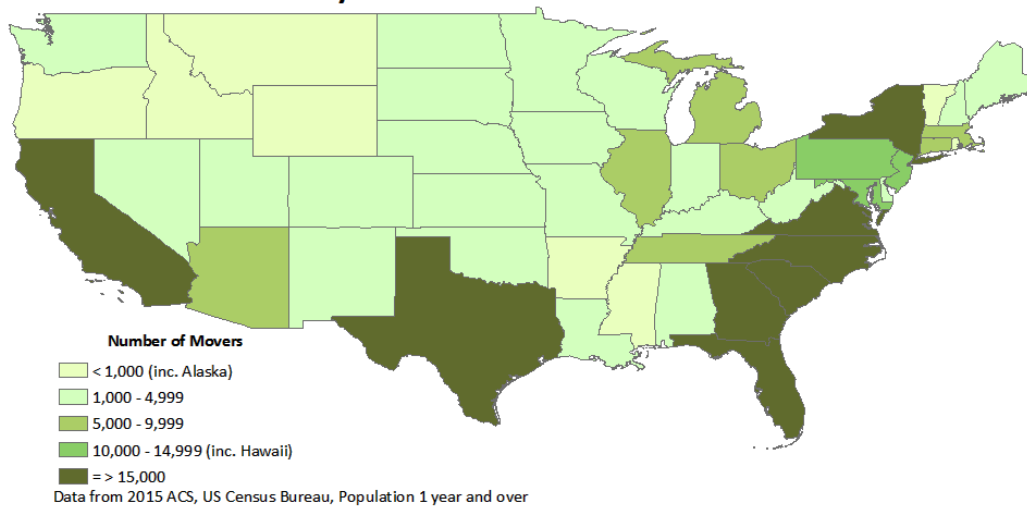
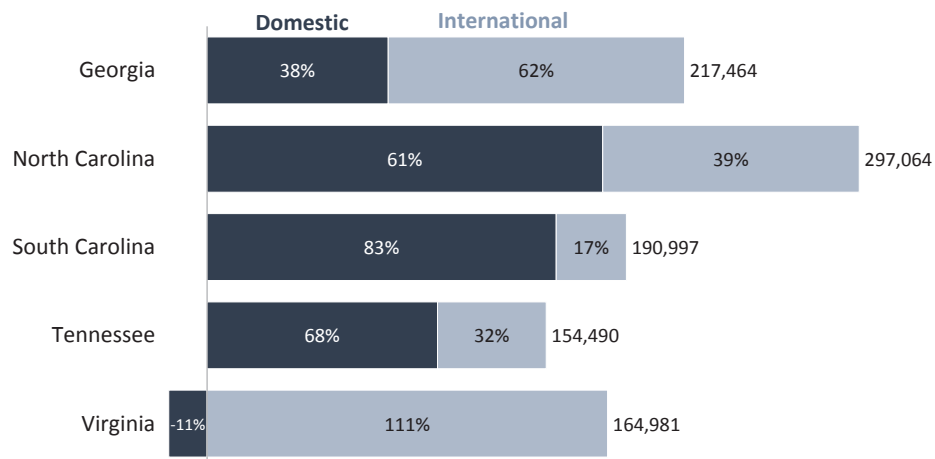


Figure 15

More Migration to North Carolina vs Neighbors in Recent Years

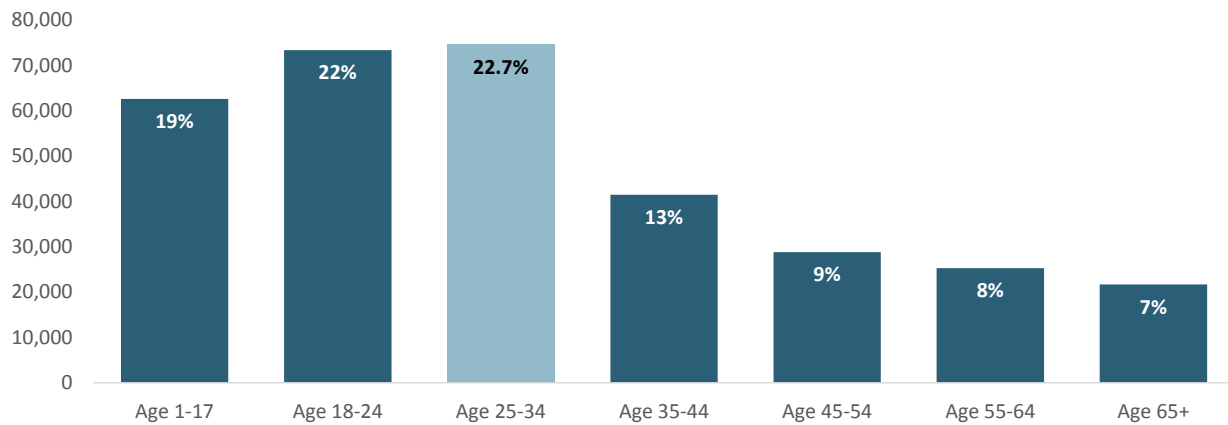
Net Domestic and International Migration, April 2010 to July 2015



Source: US Census Bureau, Population Estimates

Figure 16

Children & Young Adults Dominated Distribution of Movers into the State in 2015



Source: U.S. Census Bureau, 2011-2015 American Community Survey 5-Year Estimates

Age

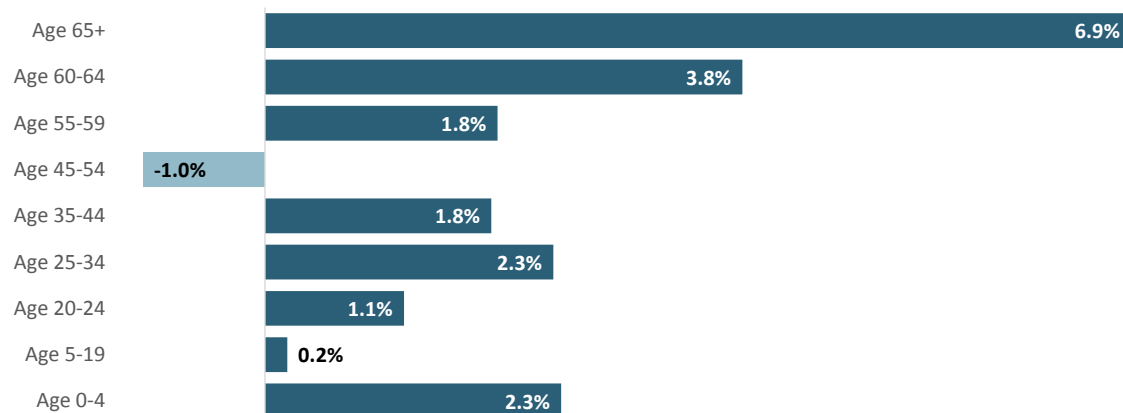
All age groups of North Carolina’s population have been growing, however, the state’s population has also been aging as the baby boomer generation is reaching retirement age and life expectancy increases. OSBM projects 1.6 million people 65 or older in the state by July 1, 2017, accounting for 15.7% of the state’s total population. This is an increase of nearly 685,000 people (73.7% growth) since 1997. The number of people 65 and older is anticipated to grow through the biennium faster than any other age group, and to make up more than a fifth of North Carolina’s total population by 2036, reaching close to 2.6 million. The population aged 85 and older is growing even faster, expected to top the 1997 level by 83.4% by July 2017 and

to exceed 180,000 (making up more than 1.8% of the total population). By 2036, 85+ year-olds are expected to double to about 365,000 residents, with nearly 7,000 of them being centenarians.

Every age group has grown significantly in the last 20 years, despite the uneven growth in age groups. By July 1, 2017, 2.3 million people are expected to be under 18, an increase of more than 455,000 from 1997. The percent of the population under 35 has been decreasing, however, accounting for half the population in 1997 and projected to decline to 42.5% by 2036. Overall the median age is expected to increase to 38.6 by 2017 and 40.83 by 2035.

Figure 17

North Carolina's Older Population Projected to Grow Faster in the Biennium



Source: OSBM population projections

Rural – Urban Divide

More than 70% of North Carolina’s population lives in urban areas according to US Census Bureau 2011-2015 American Community Survey data. Census 2010 data shows 14 of the state’s counties are completely rural, with no part of the county’s population living in an urban area (US Census Bureau defines urban area as densely settled core of census tracts and/or blocks with at least 2,500 people and at least 1,000 people per square mile). In another 50 counties, at least half of the population lives in rural areas, while in the remaining 36 counties more than half of the pop-

ulation lives in urban areas (see Figure 18). Table 17 highlights the demographic makeup of North Carolina’s rural and urban areas. The population in rural counties tends to be older, less likely to be employed or have a higher education degree, and more likely to be in poverty. The North Carolina counties with higher poverty rates in 2011-2015 track closely to whether a county is considered to be primarily rural or urban. However, higher poverty rates have long clustered in the eastern part of the state.

Figure 18

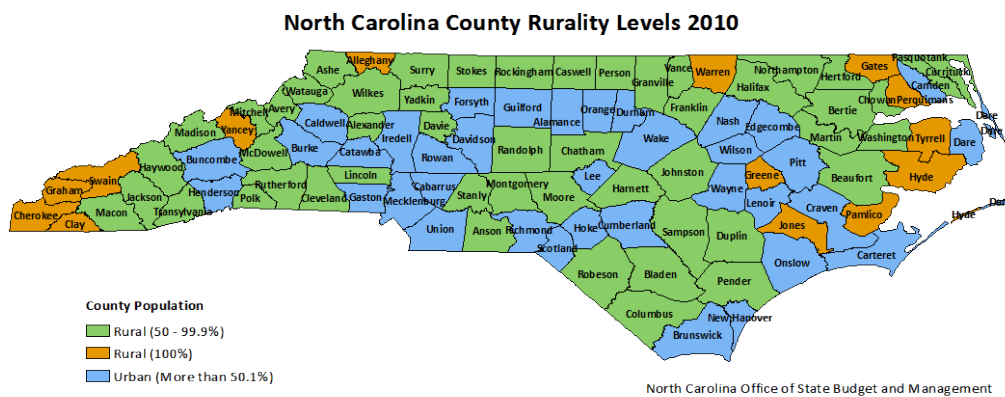
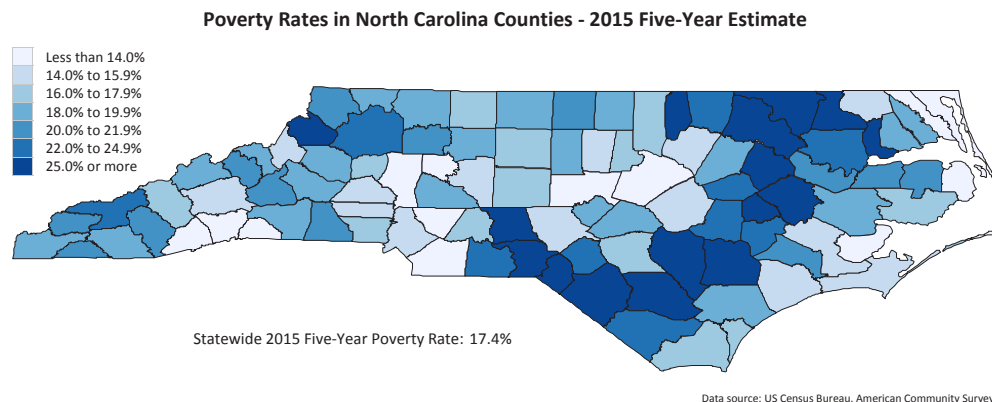


Table 17

Rural*	2015 (Five-Year Estimate)	Urban
28.40%	Percent of Total Population	71.60%
43.3	Median Age	38.6
53.60%	Now Married	51.90%
28.00%	Living Alone	27.80%
66.80%	Born in North Carolina	59.10%
15.90%	Bachelor’s Degree or Higher	23.20%
49.00%	Civilian Employed (16 and Over)	54.40%
20.10%	Total Poverty Rate	18.10%
29.90%	Children (Under 18) Poverty Rate	26.40%
12.20%	Seniors (65 and Over) Poverty Rate	9.70%
15.60%	Uninsured Rate	14.70%
\$39,541	Median Household Income	\$45,772
\$128,952	Median Home Value	\$153,625

Figure 19





Investments in education training will benefit the next generation, keep North Carolina's economy competitive and make NC a Top Ten Educated State by 2025.

Raising Teacher Pay

Makes multi-year investment in public education by raising average teacher pay by 5% in the first year and an additional 5% in the following year. North Carolina would reach best in the Southeast in three years and the national average in five years.

Helping Pay for School Supplies

Offsets the amount that many teachers spend out of pocket on supplies each year by providing an annual \$150 stipend for every state-funded teacher to use on classroom and instructional supplies.

NC Best & Brightest Forgivable Loan

Draws talented North Carolinians into the field of education by providing forgivable loans of \$10,000 per year to students who commit to teaching in a state public school for four years after graduation, or three years at a low-performing or low-wealth school.

NC GROW (Getting Ready for Opportunities in the Workforce) Scholarship

Covers the cost of tuition and fees at any North Carolina Community College for recent high school graduates with a GPA of 2.0 or higher.

Preparing Students for the Workforce

Provides grants to students for workforce trainings that lead to industry credentials. Supports success by funding academic advising, counseling, and mentoring services at Community Colleges. Invests \$3 million in grants that support Community Colleges in establishing new workforce training programs.

Valuing School Administrators and Staff

Provides \$20 million in pay raises for leadership staff in North Carolina's public schools. Supports an average 6.5% raise for principals and assistant principals. Covers recurring pay raises of 2% or \$800—whichever is greater—and a non-recurring \$500 bonus for other permanent state-funded school employees.

Improving Student Performance

Transforms student achievement in low-performing public schools by supporting intensive planning and coaching support for school staff. Invests \$13 million in new textbooks and digital resources. Creates a \$3 million competitive grant program to fund innovative strategies that raise UNC graduation rates.

Staffing Public Schools

Improves student outcomes by investing \$20 million in flexible funding that can be used for additional school staff, including behavioral staff and teacher assistants. Also provides recurring funding for Troops to Teachers Program, which transitions military veterans into teaching careers.

Universities Leading the Way

Provides \$2 million in additional support to the UNC Research Opportunities Initiative, which funds innovative research projects in engineering, sciences, and technology.

Recommended Change Budget for Department of Public Instruction (13510)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 13,023,846,639	\$ 486,376,448	\$ 86,784,454	\$ 573,160,902	\$ 13,597,007,541	4.4%
Receipts	\$ 4,284,625,653	\$ 25,500,000	\$ 19,800,000	\$ 45,300,000	\$ 4,329,925,653	1.1%
Net Appropriation	\$ 8,739,220,986	\$ 460,876,448	\$ 66,984,454	\$ 527,860,902	\$ 9,267,081,888	6.0%
Positions (FTE)	1,138.447	2.000	0.000	2.000	1,140.447	0.2%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 13,008,346,639	\$ 888,780,117	\$ 10,000,000	\$ 898,780,117	\$ 13,907,126,756	6.9%
Receipts	\$ 4,284,625,653	\$ 25,500,000	\$ 10,000,000	\$ 35,500,000	\$ 4,320,125,653	0.8%
Net Appropriation	\$ 8,723,720,986	\$ 863,280,117	\$ -	\$ 863,280,117	\$ 9,587,001,103	9.9%
Positions (FTE)	1,138.447	2.000	0.000	2.000	1,140.447	0.2%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Raising Teacher Pay

Provides funding as part of a multi-year plan for North Carolina to lead the Southeast in average teacher salary within three years and reach at least the national average in five years. Implements new North Carolina Public School Salary Schedules in both FY 2017-18 and FY 2018-19 that will raise average teacher pay by 5% this year and another 5% next year. This item also moves eligible teachers, based on years of experience, to the next step on the new Salary Schedule.

Req	\$ 271,000,000	\$ -	\$ 542,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 271,000,000	\$ -	\$ 542,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Raising Principal and School-Based Administrator Pay

Provides \$20 million to address compression and inequities in School-Based Administrator Pay schedules. Supports an average 6.5% increase in state-funded pay for principals and assistant principals, including an experience-based step increase.

Req	\$ 20,000,000	\$ -	\$ 20,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 20,000,000	\$ -	\$ 20,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

3 - Compensation Increase - Other LEA and School-Based Employees

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 50,471,098	\$ 26,665,163	\$ 50,471,098	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 50,471,098	\$ 26,665,163	\$ 50,471,098	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Compensation Increase - DPI

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 1,166,636	\$ 444,444	\$ 1,166,636	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,166,636	\$ 444,444	\$ 1,166,636	\$ -
FTE	0.000	0.000	0.000	0.000

5 - State Retirement Contributions - State Public School Fund

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 6,391,709	\$ 38,350,254	\$ 41,255,576	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 6,391,709	\$ 38,350,254	\$ 41,255,576	\$ -
FTE	0.000	0.000	0.000	0.000

6 - State Retirement Contributions - DPI

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$	49,320	\$	295,923	\$	318,341	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	49,320	\$	295,923	\$	318,341	\$	-
FTE		0.000		0.000		0.000		0.000

7 - State Health Plan - State Public School Fund

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$	46,933,723	\$	-	\$	93,867,445	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	46,933,723	\$	-	\$	93,867,445	\$	-
FTE		0.000		0.000		0.000		0.000

8 - State Health Plan - DPI

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$	284,080	\$	-	\$	568,159	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	284,080	\$	-	\$	568,159	\$	-
FTE		0.000		0.000		0.000		0.000

9 - Compensation Increase - State Agency Teachers

Supports experience-based step increases and salary increases associated with the changes to the salary schedule for State agency teachers and school-based administrators.

Req	\$	550,456	\$	-	\$	1,100,912	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	550,456	\$	-	\$	1,100,912	\$	-
FTE		0.000		0.000		0.000		0.000

10 - Instructional Supplies Stipend

Establishes an annual \$150 stipend payable at the start of the school year directly to state-funded teachers to purchase classroom and instructional supplies to offset the amount teachers pay out of pocket for these supplies. This item includes funding for all state agency teachers. DPI shall transfer to other state agencies the amount required for payment of the stipend to eligible state agency teachers.

Req	\$	14,033,461	\$	-	\$	14,033,461	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	14,033,461	\$	-	\$	14,033,461	\$	-
FTE		0.000		0.000		0.000		0.000

11 - Average Daily Membership (ADM) Adjustments

Adjusts funding for multiple public school allotments that are allocated to schools based on average daily membership (ADM) to reflect the growth in student population. This item also increases receipts from the Civil Penalties and Forfeiture Fund by \$2.5 million to support total requirements for the ADM adjustment.

Req	\$	31,897,244	\$	-	\$	80,307,533	\$	-
Rec	\$	2,500,000	\$	-	\$	2,500,000	\$	-
App	\$	29,397,244	\$	-	\$	77,807,533	\$	-
FTE		0.000		0.000		0.000		0.000

12 - Technical Adjustment for Increase in Average Teacher Salary

Adjusts budgeted average salaries using actual 2016-17 sixth pay period as the revised projection base. This adjustment is made annually after reviewing budgeted salary projections for all certified personnel.

Req	\$	3,165,790	\$	-	\$	3,258,025	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	3,165,790	\$	-	\$	3,258,025	\$	-
FTE		0.000		0.000		0.000		0.000

13 - More School-Based Personnel to Improve Student Outcomes

Establishes a new allotment to be allocated to LEAs based on average daily membership (ADM). Provides \$20 million from lottery receipts as flexible funding for LEAs to hire additional school-based personnel who will have a direct impact on improving student outcomes including: assistant principals, nurses, behavioral support staff, teaching assistants, and other instructional support personnel.

Req	\$	20,000,000	\$	-	\$	20,000,000	\$	-
Rec	\$	20,000,000	\$	-	\$	20,000,000	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

14 - Textbooks and Digital Resources

Provides \$10 million in nonrecurring lottery receipts and an additional \$3 million in recurring Indian Gaming receipts that LEAs may use for textbooks and digital resources. This brings total funding for textbooks and digital materials to \$74.5 million for each year of the biennium.

Req	\$	3,000,000	\$	10,000,000	\$	3,000,000	\$	10,000,000
Rec	\$	3,000,000	\$	10,000,000	\$	3,000,000	\$	10,000,000
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

15 - Advanced Teaching Roles and Student Outcomes Pilot

Appropriates nonrecurring lottery receipts to fund the Teacher Compensation and Advanced Teaching Roles pilot program established in Section 8.7 of SL 2016-94. Ten pilot LEAs will receive funds to develop advanced teaching roles, organizational models and compensation methods that link teacher performance, professional growth, and student outcomes to salary increases for classroom teachers.

Req	\$	-	\$	9,800,000	\$	-	\$	-
Rec	\$	-	\$	9,800,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

16 - Digital Learning - Professional Development

Supports digital learning professional development for teachers as part of the state's Digital Learning Plan (DLP). This funding ensures that all LEAs have access to the same training.

Req	\$	5,000,000	\$	-	\$	5,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	5,000,000	\$	-	\$	5,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

17 - Digital Learning - Home Base Content and Support

Provides \$1 million for DPI to procure, vet and make available high-quality digital content and lesson plans for teachers in Home Base as part of the State's Digital Learning Plan (DLP) for public schools. An additional \$212,931 is also recommended for two positions at DPI to provide professional development and training on Home Base for LEAs across the state. Trainers will assist LEAs in their use of the various components of Home Base, including student information, instructional resources, assessment tools, data and analysis functions and educator effectiveness systems.

Req	\$	1,212,931	\$	-	\$	1,212,931	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	1,212,931	\$	-	\$	1,212,931	\$	-
FTE		2.000		0.000		2.000		0.000

18 - Transforming Low-Performing Schools

Increases funding for intensive planning and coaching support for teachers, principals, superintendents and central office staff in low-performing schools in order to improve student achievement.

Req	\$	10,000,000	\$	-	\$	10,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	10,000,000	\$	-	\$	10,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

19 - Whole School, Whole Child, Whole Community Pilot

Creates a new, three-year pilot program to implement the Whole School, Whole Community, Whole Child (WSCC) model in at least five LEAs. The WSCC model focuses on integrating education and health by bringing schools, health agencies, parents and communities together to support health and academic achievement outcomes. This pilot will be administered by the State Board of Education.

Req	\$	250,000	\$	-	\$	250,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	250,000	\$	-	\$	250,000	\$	-
FTE		0.000		0.000		0.000		0.000

20 - Troops to Teachers

Provides recurring funding for the Troops to Teachers program which works to transition veterans into the teaching profession by recruiting separating and retiring military service members, providing job search services, and providing financial aid.

Req	\$	120,000	\$	-	\$	120,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	120,000	\$	-	\$	120,000	\$	-
FTE		1.000		0.000		1.000		0.000

21 - Charter Schools Oversight

Establishes a position within the Department of Public Instruction's Office of Charter Schools to meet the demands of providing quality oversight of the growing number of charter schools on behalf of the State Board of Education (SBE) and the Charter Schools Advisory Board (CSAB).

Req	\$	100,000	\$	-	\$	100,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	100,000	\$	-	\$	100,000	\$	-
FTE		1.000		0.000		1.000		0.000

22 - Residential Schools

Provides additional funding for increased utilities costs, maintenance, equipment, and vehicle replacement at the three residential schools. Recurring funds are provided in the amount of \$250,000 for ENCSD, \$90,000 for NCSd, and \$150,000 for Governor Morehead School. Nonrecurring funds of \$40,000 are provided for each institution.

Req	\$	490,000	\$	120,000	\$	490,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	490,000	\$	120,000	\$	490,000	\$	-
FTE		0.000		0.000		0.000		0.000

23 - Governor's School

Provides funding for programmatic costs to increase enrollment from 650 to 800 students at the Governor's School.

Req	\$	400,000	\$	-	\$	400,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	400,000	\$	-	\$	400,000	\$	-
FTE		0.000		0.000		0.000		0.000

24 - School Risk Management Tip Line

Provides funding to assist the Center for Safer Schools to operate an anonymous tip line, as required by G.S. 115C-105.51.

Req	\$ -	\$ 958,670	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 958,670	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

25 - State Board Room Audio and Visual Upgrade

Upgrades the audio and visual system in the State Board of Education room including the audio streaming server and video streaming capability. Improved A/V equipment will enhance the communication between board members and stakeholders around the state.

Req	\$ -	\$ 150,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 150,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

26 - Remove Funding for Unratified Pending Legislation

Technical adjustment to remove recurring funding from the base budget that was provided to implement Senate Bill 867. This legislation was never ratified by the General Assembly.

Req	\$ (140,000)	\$ -	\$ (140,000)	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ (140,000)	\$ -	\$ (140,000)	\$ -
FTE	(2.000)	0.000	(2.000)	0.000

Total Change to Requirements	\$ 486,376,448	\$ 86,784,454	\$ 888,780,117	\$ 10,000,000
Total Change to Receipts	\$ 25,500,000	\$ 19,800,000	\$ 25,500,000	\$ 10,000,000
Total Change to Net Appropriation	\$ 460,876,448	\$ 66,984,454	\$ 863,280,117	\$ -
Total Change to Full-Time Equivalent (FTE)	2.000	0.000	2.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 527,860,902	\$ 863,280,117
Recommended Total FTE Changes	2.000	2.000

Recommended Change Budget for NC Community Colleges System (16800)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,465,717,504	\$ 81,933,578	\$ 16,017,733	\$ 97,951,311	\$ 1,563,668,815	6.7%
Receipts	\$ 397,484,160	\$ 3,197,179	\$ -	\$ 3,197,179	\$ 400,681,339	0.8%
Net Appropriation	\$ 1,068,233,344	\$ 78,736,399	\$ 16,017,733	\$ 94,754,132	\$ 1,162,987,476	8.9%
Positions (FTE)	198.450	0.000	0.000	0.000	198.450	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,465,717,504	\$ 116,342,119	\$ -	\$ 116,342,119	\$ 1,582,059,623	7.9%
Receipts	\$ 397,484,160	\$ 25,130,288	\$ -	\$ 25,130,288	\$ 422,614,448	6.3%
Net Appropriation	\$ 1,068,233,344	\$ 91,211,831	\$ -	\$ 91,211,831	\$ 1,159,445,175	8.5%
Positions (FTE)	198.450	0.000	0.000	0.000	198.450	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees - System Office				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 294,462	\$ 89,080	\$ 294,462	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 294,462	\$ 89,080	\$ 294,462	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Compensation Increase for State Employees - State Aid				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 22,994,204	\$ 9,654,055	\$ 22,994,204	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 22,994,204	\$ 9,654,055	\$ 22,994,204	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Retirement Contributions - System Office				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 13,337	\$ 80,020	\$ 86,082	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 13,337	\$ 80,020	\$ 86,082	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - State Retirement Contributions - State Aid				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 1,016,013	\$ 6,096,078	\$ 6,557,902	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,016,013	\$ 6,096,078	\$ 6,557,902	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - State Health Plan - System Office				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 64,048	\$ -	\$ 128,095	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 64,048	\$ -	\$ 128,095	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - State Health Plan - State Aid				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 6,056,752	\$ -	\$ 12,113,503	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 6,056,752	\$ -	\$ 12,113,503	\$ -
	FTE 0.000	0.000	0.000	0.000

7 - Community College Faculty and Staff Salary Restoration

Restores \$10 million in funds originally included in the 2015-16 budget to provide increases for state-funded community college employees. Community colleges shall be given flexibility in allocating these funds.

Req	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

8 - Enrollment Growth Adjustment

Appropriates funds to support enrollment growth at North Carolina community colleges, the first year of growth since FY 2011-12. Community college enrollment has grown by 0.8% (or 1,841 Full-Time Equivalent students) over the FY 2016-17 budgeted enrollment. The additional receipts reflect tuition and fees from the enrollment growth. No additional funds are requested in FY 2018-19, as no additional enrollment growth is forecast.

Req	\$ 9,093,387	\$ -	\$ 9,093,387	\$ -
Rec	\$ 697,179	\$ -	\$ 697,179	\$ -
App	\$ 8,396,208	\$ -	\$ 8,396,208	\$ -
FTE	0.000	0.000	0.000	0.000

9 - NC Getting Ready for Opportunities and Work (NC GROW)

Establishes a new scholarship program providing for the full cost of community college tuition and mandatory fees for recent North Carolina high school graduates. Eligible students must have graduated from high school during the 2017-18 academic year or later with a 2.0 GPA or higher. Students must apply for financial aid and enroll at a community college within 18 months of graduating from high school. This is a "last-dollar" scholarship, meeting only the financial need remaining after eligibility for existing state and federal aid has been exhausted. This program begins with the 2018-19 academic year and is funded entirely from lottery receipts. A corresponding special provision provides additional program requirements.

Req	\$ -	\$ -	\$ 19,433,109	\$ -
Rec	\$ -	\$ -	\$ 19,433,109	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

10 - Financial Assistance for Students Seeking Industry Credentials

Offers financial assistance for students who enroll in non-credit, short-term workforce training programs that lead to an industry credential. Awards will enable students to pay for any costs they may incur in enrolling in these programs and pursuing these credentials. This assistance will be funded from lottery receipts and awards will not exceed \$1,000 per student. Of the funds appropriated in FY 2017-18, up to \$500,000 may be used to market this program and NC GROW to prospective students.

Req	\$ 2,500,000	\$ -	\$ 5,000,000	\$ -
Rec	\$ 2,500,000	\$ -	\$ 5,000,000	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

11 - Increase Student Degree Completion

Increases the number of students completing degrees by providing community colleges with additional funding for academic advising and counseling, mentoring, supplemental instruction, streamlined curriculum, cohort-based student supports, and other proven student success strategies. Community colleges will receive approximately \$10 per student headcount and shall use these funds on activities that have the highest impact on improving degree completion. The State Board of Community Colleges will report on the use of these funds to the Joint Legislative Education Oversight Committee.

Req	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -
FTE	0.000	0.000	0.000	0.000

12 - Additional NCWorks Career Coaches

Supports an additional 30 NCWorks career coaches in FY 2017-18 and 50 new coaches in FY 2018-19. These career coaches are in addition to the 28 already funded in the base budget. Career coaches are placed in partnering high schools to assist students with setting career goals and identifying community college programs to achieve those goals. The State Board of Community Colleges will allocate funds upon application from the partnering community colleges.

Req	\$ 1,100,000	\$ -	\$ 1,840,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,100,000	\$ -	\$ 1,840,000	\$ -
FTE	0.000	0.000	0.000	0.000

13 - More Funding for Workforce Programs

Increases continuing education funding to levels similar to curriculum programs. Continuing education currently calculates a full-time equivalent (FTE) student at 688 classroom hours per year. Curriculum programs currently calculate one FTE as 512 classroom hours. This item converts continuing education to the same calculation used for curriculum programs which generates an additional 4,800 FTE at a cost of \$15.3 million.

Req	\$ 15,301,375	\$ -	\$ 15,301,375	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 15,301,375	\$ -	\$ 15,301,375	\$ -
FTE	0.000	0.000	0.000	0.000

14 - Start-Up Funding for Specialized Workforce Programs (Invest in Workforce Training)

Provides \$3 million for community colleges to create needed workforce training programs that have high start-up costs due to specialized equipment or technical instruction. The State Board of Community Colleges shall award nonrecurring grants each year on a competitive basis. Funds shall be used to support costs of beginning the program, with the program's enrollment generating recurring operating support after the program's first year.

Req	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

15 - Measure and Reward Student Earnings Gains

Implements a new performance measure that assesses a community college education's impact on a student's wages after completing a program. The measure compares the average gain in median wages two years before to two years after exit for students enrolled in career and technical areas of study. Beginning with the FY 2017-18 budget, these funds are awarded to community colleges based on their students' earnings gains.

Req	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

16 - Study of Workforce Program Costs

Provides nonrecurring funds to conduct a study of the costs of workforce academic programs. Community college enrollment is funded in tiers of instruction as determined by those programs' costs. In its 2016 study, the General Assembly's Program Evaluation Division recommended verifying that the tiered amounts colleges receive for courses fully cover the costs of those courses.

Req	\$ -	\$ 98,500	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 98,500	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 81,933,578	\$ 16,017,733	\$ 116,342,119	\$ -
Total Change to Receipts	\$ 3,197,179	\$ -	\$ 25,130,288	\$ -
Total Change to Net Appropriation	\$ 78,736,399	\$ 16,017,733	\$ 91,211,831	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 94,754,132		\$ 91,211,831	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for The University of North Carolina (160xx)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 4,634,716,690	\$ 156,966,294	\$ 47,621,616	\$ 204,587,910	\$ 4,839,304,600	4.4%
Receipts	\$ 1,853,120,342	\$ 52,194,233	\$ 20,221,283	\$ 72,415,516	\$ 1,925,535,858	3.9%
Net Appropriation	\$ 2,781,596,348	\$ 104,772,061	\$ 27,400,333	\$ 132,172,394	\$ 2,913,768,742	4.8%
Positions (FTE)	35,141.073	0.000	0.000	0.000	35,141.073	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 4,674,722,949	\$ 282,517,046	\$ 12,708,115	\$ 295,225,161	\$ 4,969,948,110	6.3%
Receipts	\$ 1,853,120,342	\$ 99,900,390	\$ 20,221,283	\$ 120,121,673	\$ 1,973,242,015	6.5%
Net Appropriation	\$ 2,821,602,607	\$ 182,616,656	\$ (7,513,168)	\$ 175,103,488	\$ 2,996,706,095	6.2%
Positions (FTE)	35,141.073	45.100	0.000	45.100	35,186.173	0.1%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees (16011)

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 49,845,301	\$ 17,734,407	\$ 49,845,301	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 49,845,301	\$ 17,734,407	\$ 49,845,301	\$ -
FTE	0.000	0.000	0.000	0.000

2 - State Retirement Contributions - TSERS Members (16011)

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 1,363,643	\$ 8,181,857	\$ 8,801,695	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,363,643	\$ 8,181,857	\$ 8,801,695	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Retirement Contributions - ORP Members (16011)

Decreases the State's contribution for members of the Optional Retirement Program (ORP) to match the actuarially determined contribution for the Disability Income Plan.

Req	\$ (2,472,685)	\$ -	\$ (2,472,685)	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ (2,472,685)	\$ -	\$ (2,472,685)	\$ -
FTE	0.000	0.000	0.000	0.000

4 - State Health Plan (16011)

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$ 12,451,442	\$ -	\$ 24,902,883	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 12,451,442	\$ -	\$ 24,902,883	\$ -
FTE	0.000	0.000	0.000	0.000

5 - Compensation Increase - State Agency Teachers at NCSM (16094)

Supports experience-based step increases and salary increases associated with the changes to the salary schedule for State agency teachers and school-based administrators.

Req	\$ 313,248	\$ -	\$ 626,497	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 313,248	\$ -	\$ 626,497	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Enrollment Growth Adjustment (16011)

Provides enrollment growth funding for the projected increase in regular term and distance education student full-time equivalents (FTE) in the university system. For FY 2017-18, FTE are projected to increase by 4,088 or 1.98% over FY 2016-17 Budgeted FTE, to a total of 210,246. For FY 2018-19, FTE is projected to increase an additional 5,174 or 2.46% to a projected total of 215,420.

Req	\$ 75,265,345	\$ -	\$ 155,134,908	\$ -
Rec	\$ 28,694,233	\$ -	\$ 60,400,390	\$ -
App	\$ 46,571,112	\$ -	\$ 94,734,518	\$ -
FTE	0.000	0.000	0.000	0.000

7 - Competitive Grants to Improve Graduation Rates (16011)

Creates a \$3 million competitive grant program for UNC institutions to implement innovative, evidence-based strategies that improve graduation rates. Funded projects will be evaluated by a third party and successful projects will be scaled across the UNC system. Implementation and evaluation costs shall not exceed \$500,000 each year.

Req	\$	500,000	\$	-	\$	3,500,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	500,000	\$	-	\$	3,500,000	\$	-
FTE		0.000		0.000		0.000		0.000

8 - Increase Faculty Recruitment and Retention Reserve (16011)

Increases funding for the Faculty Recruitment and Retention Fund which plays an important role in attracting and retaining nationally recognized university faculty. Additional funding for this reserve was last provided in FY 2012-13 and the unallocated reserve balance is now less than \$700,000.

Req	\$	3,000,000	\$	-	\$	3,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	3,000,000	\$	-	\$	3,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

9 - Enhance Data Systems to Improve Institutional Performance and Student Success (16011)

Modernizes UNC's data systems to improve the quality of information and analytics available to decision-makers when determining resource allocations. Funding is provided to enhance data integration in the areas of finance, human resources, and student accounts; improve data collection on post-graduation student success and faculty retention; and pilot a web-based student advising software solution designed to improve graduation rates.

Req	\$	-	\$	11,950,000	\$	2,275,000	\$	9,225,000
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	11,950,000	\$	2,275,000	\$	9,225,000
FTE		0.000		0.000		0.000		0.000

10 - Expand Research Opportunities Initiative (16011)

Increases the UNC Research Opportunities Initiative (ROI) which provides targeted funding for highly innovative research projects. During the first two years of this program, UNC institutions earned \$7.5 million in external funding, produced two startup companies, filed 11 patents, and attracted sought-after faculty. This increased funding will be used to seed additional research in the targeted areas of advanced manufacturing; data sciences; defense, military and security; energy; marine and coastal sciences; and pharmacoengineering. Research priorities may be expanded to include agriculture and life sciences. With this increase, a total of \$5 million is appropriated for the ROI program.

Req	\$	2,000,000	\$	-	\$	2,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	2,000,000	\$	-	\$	2,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

11 - NC Promise Tuition Plan (16011)

Fully funds the NC Promise Tuition Plan by authorizing an additional \$11 million from lottery receipts. Net appropriations of \$40 million are provided in the FY 2018-19 base budget for this program. The NC Promise Tuition Plan, established by SL 2016-94, offers \$500 tuition per semester for residents and \$2,500 tuition per semester for nonresidents attending UNCP, WCU, and ECSU. A total of \$51 million is authorized to implement this program in FY 2018-19.

Req	\$	-	\$	-	\$	11,000,000	\$	-
Rec	\$	-	\$	-	\$	11,000,000	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

12 - NC Best and Brightest Program (16012)

Establishes a new forgivable loan program from lottery receipts to provide North Carolina's high achieving students the opportunity to earn undergraduate education degrees in exchange for a commitment to teach in a North Carolina public school. Scholarships of \$10,000 per year for four years will be provided to cohorts of 500 students beginning with the 2018-19 academic year. A corresponding special provision provides additional program requirements.

Req	\$	-	\$	-	\$	5,000,000	\$	-
Rec	\$	-	\$	-	\$	5,000,000	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

13 - UNC Need-Based Financial Aid Program (16012)

Increases available receipts from the Escheat Fund and NC Education Lottery Fund to support the UNC Need-Based Financial Aid Program. General Fund appropriations are offset accordingly. For the 2017-19 biennium, a nonrecurring increase from lottery receipts brings total lottery support for the program up to \$30,966,016. A total of \$60,787,242 from the Escheat Fund will support the financial aid program on a recurring basis. Total requirements will remain unchanged at \$125,930,498, resulting in net appropriations of \$34,177,240 for each year of the biennium.

Req	\$	-	\$	-	\$	-	\$	-
Rec	\$	23,500,000	\$	20,221,283	\$	23,500,000	\$	20,221,283
App	\$	(23,500,000)	\$	(20,221,283)	\$	(23,500,000)	\$	(20,221,283)
FTE		0.000		0.000		0.000		0.000

14 - Increase NC Need-Based Scholarship Program (16015)

Provides an additional \$2 million for the North Carolina Need-Based Scholarship Program. This program provides resident undergraduate students with scholarships to attend North Carolina independent colleges and universities. Total appropriations for this program will be \$90.4 million which is a 2% increase from FY 2016-17.

Req	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

15 - Opportunity Scholarship (16015)

Increases funding for the Opportunity Scholarship Grant Funding Reserve to honor existing commitments to students with scholarships already awarded for the 2017-18 academic year and to fund the remaining years of scholarship for those students. Anticipates no new scholarships.

Req	\$ -	\$ 4,750,000	\$ -	\$ 300,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 4,750,000	\$ -	\$ 300,000
FTE	0.000	0.000	0.000	0.000

16 - UNC Cancer Research Fund (16011)

Restores total funding for the University Cancer Research Fund to \$50 million annually by providing an additional \$4 million of General Fund appropriation.

Req	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

17 - Food Processing Innovation Center (16011)

Provides funds for the Food Processing Innovation Center, to be housed at the NC Research Campus. The Center will facilitate small-scale testing of products and processes for food manufacturing entrepreneurs, enable evaluation of new techniques for food manufacturers, enhance work with NC farm commodity groups for value added products, and serve NC manufacturers of food manufacturing equipment. This builds on the report of the Food Manufacturing Task Force. Nonrecurring funds are provided to equip the Center. Recurring funding will be used for lease payments for the space to be renovated by the NC Research Campus and the City of Kannapolis and for personnel costs to be augmented by additional staffing supported by the NCSU College of Agriculture and Life Sciences and the NC Department of Agriculture.

Req	\$ 700,000	\$ 2,200,000	\$ 700,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 700,000	\$ 2,200,000	\$ 700,000	\$ -
FTE	0.000	0.000	0.000	0.000

18 - Mountain Area Health Education Center/Western School of Medicine Building Reserve (16021)

Provides funding to operate and maintain the Mountain Area Health Education Center/Western School of Medicine building that will be completed in the 2017-19 biennium.

Req	\$ -	\$ -	\$ 838,974	\$ 154,253
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ -	\$ 838,974	\$ 154,253
FTE	0.000	0.000	7.800	0.000

19 - NCSU Innovation in Manufacturing Biopharmaceuticals (16030)

Provides state matching funds for NCSU's participation in a new initiative aimed at advancing North Carolina and US leadership in the biopharmaceutical manufacturing sector. The National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL) is supported with a five-year, \$70 million grant from the US Department of Commerce and at least \$129 million from a consortium of 150 companies, educational institutions, research centers, coordinating bodies, non-profits and Manufacturing Extension Partnerships. This funding represents the first installment of a total \$10 million state pledge.

Req	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

20 - ECU Brody School of Medicine Stabilization Funds (16066)

Supports medical education at the Brody School of Medicine with an additional \$4 million of recurring General Fund appropriation.

Req	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

21 - NC A&T Doctoral Program (16070)

Reduces faculty teaching load to the system peer average for Doctoral Research Institutions. Provides resources to attract new faculty, and increase graduate student population from 15% to 25% of the total enrollment.

Req	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

22 - ASU Beaver College of Health Sciences Building Reserve (16080)

Provides funding to operate and maintain the Beaver College of Health Sciences building at ASU which will be completed in the 2017-19 biennium.

Req	\$	-	\$	-	\$	3,364,473	\$	843,510
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	-	\$	3,364,473	\$	843,510
FTE		0.000		0.000		37.300		0.000

23 - ECSU Academic and Student Success Initiatives (16086)

Implements recommendations of the ECSU working group by funding short-term investments to increase enrollment and enable long-term sustainable funding. Investments include providing students with individual coaching through a student success center, adding new degree programs in Aviation Science, and hiring additional faculty to anchor the key STEM and Education programs.

Req	\$	-	\$	2,805,352	\$	-	\$	2,185,352
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	2,805,352	\$	-	\$	2,185,352
FTE		0.000		0.000		0.000		0.000

Total Change to Requirements		\$	156,966,294	\$	47,621,616	\$	282,517,046	\$	12,708,115
Total Change to Receipts		\$	52,194,233	\$	20,221,283	\$	99,900,390	\$	20,221,283
Total Change to Net Appropriation		\$	104,772,061	\$	27,400,333	\$	182,616,656	\$	(7,513,168)
Total Change to Full-Time Equivalent (FTE)			0.000		0.000		45.100		0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	132,172,394		\$	175,103,488
Recommended Total FTE Changes			0.000			45.100



GENERAL GOVERNMENT

Common Ground Solutions
for NORTH CAROLINA

Investments in North Carolina's military, small businesses, affordable housing and cyber security will keep the state competitive and open for business.

Supporting NC Military, Veterans, and Families

Invests \$4 million to support efforts to retain and enhance military bases in NC through the Base Realignment and Closure (BRAC) process and assist construction at the Cherry Point Marine Corps Air Station. Restores \$1.5 million for scholarships for children of war veterans and provides \$1.8 million to support core functions in the Department of Military and Veterans Affairs.

Protecting Data Against Cyber Threats and Damage

Provides funds to establish a disaster recovery site to improve the Secretary of State's security from cyber threats as well as protection against data damage due to natural disasters. Also appropriates funds for a backup recovery site to ensure the integrity of the statewide budget (IBIS) system.

Affordable Housing

Invests \$25 million over the biennium to increase the supply of affordable housing across the state through the Housing Trust Fund and the Workforce Housing Loan program. Also appropriates \$4.2 million to increase access to permanent, community-based integrated housing for individuals with disabilities.

Start-Up and Grow

Provides three full-time employees to improve services for entrepreneurs, start-ups, and growing businesses to the Secretary of State. Acknowledges that small business is the backbone of the economy, providing employment and encouraging creative business solutions.

Protecting Personal Information and Taxpayers

Invests nearly \$30 million to develop a more efficient tax collection platform and fully fund efforts to combat identity theft and tax fraud.

Recommended Change Budget for General Assembly (11000)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 64,562,017	\$ 1,394,610	\$ 677,781	\$ 2,072,391	\$ 66,634,408	3.2%
Receipts	\$ 1,086,000	\$ -	\$ -	\$ -	\$ 1,086,000	0.0%
Net Appropriation	\$ 63,476,017	\$ 1,394,610	\$ 677,781	\$ 2,072,391	\$ 65,548,408	3.3%
Positions (FTE)	480.950	0.000	0.000	0.000	480.950	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 64,369,017	\$ 1,925,823	\$ -	\$ 1,925,823	\$ 66,294,840	3.0%
Receipts	\$ 893,000	\$ -	\$ -	\$ -	\$ 893,000	0.0%
Net Appropriation	\$ 63,476,017	\$ 1,925,823	\$ -	\$ 1,925,823	\$ 65,401,840	3.0%
Positions (FTE)	480.950	0.000	0.000	0.000	480.950	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 1,053,322	\$ 421,961	\$ 1,053,322	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,053,322	\$ 421,961	\$ 1,053,322	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 42,637	\$ 255,820	\$ 275,200	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 42,637	\$ 255,820	\$ 275,200	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 298,651	\$ -	\$ 597,301	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 298,651	\$ -	\$ 597,301	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 1,394,610	\$ 677,781	\$ 1,925,823	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 1,394,610	\$ 677,781	\$ 1,925,823	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 2,072,391	\$ 1,925,823		
Recommended Total FTE Changes	0.000	0.000		

Recommended Change Budget for Office of the Governor (13000)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 7,005,279	\$ 107,987	\$ 48,469	\$ 156,456	\$ 7,161,735	2.2%
Receipts	\$ 1,211,165	\$ -	\$ -	\$ -	\$ 1,211,165	0.0%
Net Appropriation	\$ 5,794,114	\$ 107,987	\$ 48,469	\$ 156,456	\$ 5,950,570	2.7%
Positions (FTE)	61.770	0.000	0.000	0.000	61.770	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 7,005,279	\$ 146,152	\$ -	\$ 146,152	\$ 7,151,431	2.1%
Receipts	\$ 1,211,165	\$ -	\$ -	\$ -	\$ 1,211,165	0.0%
Net Appropriation	\$ 5,794,114	\$ 146,152	\$ -	\$ 146,152	\$ 5,940,266	2.5%
Positions (FTE)	61.770	0.000	0.000	0.000	61.770	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 85,930	\$ 26,773	\$ 85,930	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 85,930	\$ 26,773	\$ 85,930	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 3,616	\$ 21,696	\$ 23,340	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,616	\$ 21,696	\$ 23,340	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 18,441	\$ -	\$ 36,882	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 18,441	\$ -	\$ 36,882	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 107,987	\$ 48,469	\$ 146,152	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 107,987	\$ 48,469	\$ 146,152	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 156,456	\$ 146,152		
Recommended Total FTE Changes	0.000	0.000		

Recommended Change Budget for Office of the Governor - Special (13001)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,001,118	\$ 727	\$ 192	\$ 919	\$ 2,002,037	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 2,001,118	\$ 727	\$ 192	\$ 919	\$ 2,002,037	0.0%
Positions (FTE)	4.335	0.000	0.000	0.000	4.335	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,001,118	\$ 877	\$ -	\$ 877	\$ 2,001,995	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 2,001,118	\$ 877	\$ -	\$ 877	\$ 2,001,995	0.0%
Positions (FTE)	4.335	0.000	0.000	0.000	4.335	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 640	\$ 108	\$ 640	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 640	\$ 108	\$ 640	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 14	\$ 84	\$ 91	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 14	\$ 84	\$ 91	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 73	\$ -	\$ 146	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 73	\$ -	\$ 146	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 727	\$ 192	\$ 877	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 727	\$ 192	\$ 877	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 919	\$ 877		
Recommended Total FTE Changes	0.000	0.000		

Recommended Change Budget for Office of State Budget and Management (13005)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 8,078,957	\$ 484,910	\$ 66,290	\$ 551,200	\$ 8,630,157	6.8%
Receipts	\$ 118,487	\$ -	\$ -	\$ -	\$ 118,487	0.0%
Net Appropriation	\$ 7,960,470	\$ 484,910	\$ 66,290	\$ 551,200	\$ 8,511,670	6.9%
Positions (FTE)	58.000	0.000	0.000	0.000	58.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 8,078,957	\$ 539,838	\$ -	\$ 539,838	\$ 8,618,795	6.7%
Receipts	\$ 118,487	\$ -	\$ -	\$ -	\$ 118,487	0.0%
Net Appropriation	\$ 7,960,470	\$ 539,838	\$ -	\$ 539,838	\$ 8,500,308	6.8%
Positions (FTE)	58.000	0.000	0.000	0.000	58.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 129,421	\$ 33,372	\$ 129,421	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 129,421	\$ 33,372	\$ 129,421	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 5,486	\$ 32,918	\$ 35,411	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 5,486	\$ 32,918	\$ 35,411	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 25,003	\$ -	\$ 50,006	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 25,003	\$ -	\$ 50,006	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Invest in IT Security and Staff Development				
Improves stability and security of the statewide budget (IBIS) system by funding a recovery function, and supports development for professional analysts.	Req \$ 325,000	\$ -	\$ 325,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 325,000	\$ -	\$ 325,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 484,910	\$ 66,290	\$ 539,838	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 484,910	\$ 66,290	\$ 539,838	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 551,200		\$ 539,838	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for OSBM - Reserve for Special Appropriation (13085)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,000,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 4,500,000	125.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 2,000,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 4,500,000	125.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Fund Studies to Enhance Public Safety				
Funds studies on sustainability options for the Voice Interoperability Plan for Emergency Responders (VIPER) and security of the downtown Raleigh State Government complex.	Req \$ -	\$ 500,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 500,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Museum of Natural Sciences				
Provides funding to the Museum of Natural Sciences to develop a new, innovative education and visitor experience. Funds will be leveraged 3:1 by non-state sources. This request is supported by a special provision to transfer funds once fundraising targets have been achieved.	Req \$ -	\$ 2,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 2,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 2,500,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ -	\$ 2,500,000	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 2,500,000		\$ -	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for NC Housing Finance Agency (13010)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 10,660,000	\$ 2,340,000	\$ 20,000,000	\$ 22,340,000	\$ 33,000,000	209.6%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 10,660,000	\$ 2,340,000	\$ 20,000,000	\$ 22,340,000	\$ 33,000,000	209.6%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 10,660,000	\$ 2,340,000	\$ -	\$ 2,340,000	\$ 13,000,000	22.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 10,660,000	\$ 2,340,000	\$ -	\$ 2,340,000	\$ 13,000,000	22.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Economic Development - Housing Trust Fund				
Appropriates additional funds to reduce the shortage of decent, safe, and affordable housing for low and moderate-income citizens. The revised net appropriation is \$10 million.	Req \$ 2,340,000	\$ -	\$ 2,340,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 2,340,000	\$ -	\$ 2,340,000	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Economic Development - Workforce Housing Loan Program				
Provides funding for the Workforce Housing Loan Program to assist with the development of low-income housing units.	Req \$ -	\$ 20,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 20,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 2,340,000	\$ 20,000,000	\$ 2,340,000	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 2,340,000	\$ 20,000,000	\$ 2,340,000	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 22,340,000		\$ 2,340,000	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for NC Housing Finance Authority - Partnership (63011)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 11,498,000	\$ -	\$ 4,221,055	\$ 4,221,055	\$ 15,719,055	36.7%
Receipts	\$ 10,660,000	\$ -	\$ 4,221,055	\$ 4,221,055	\$ 14,881,055	39.6%
CFB	\$ (838,000)	\$ -	\$ -	\$ -	\$ (838,000)	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 11,498,000	\$ -	\$ -	\$ -	\$ 11,498,000	0.0%
Receipts	\$ 10,660,000	\$ -	\$ -	\$ -	\$ 10,660,000	0.0%
CFB	\$ (838,000)	\$ -	\$ -	\$ -	\$ (838,000)	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Appropriate Community Living Housing Funds				
Authorizes the Housing Finance Agency to budget receipts transferred from the Department of Health and Human Services for the Community Living Housing Fund. These funds increase access to permanent, community-based integrated housing for individuals with disabilities in support of the US DOJ Olmstead Settlement. The requirements for the Community Living Housing Fund are increased by \$4,221,055 in receipts.	Req \$ -	\$ 4,221,055	\$ -	\$ -
	Rec \$ -	\$ 4,221,055	\$ -	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 4,221,055	\$ -	\$ -
Total Change to Receipts	\$ -	\$ 4,221,055	\$ -	\$ -
Change in Fund Balance (CFB)	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	0.000	0.000	0.000	0.000

Recommended Change Budget for Department of Military and Veterans Affairs (13050)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 60,846,296	\$ 2,492,628	\$ 1,962,857	\$ 4,455,485	\$ 65,301,781	7.3%
Receipts	\$ 52,647,271	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 54,147,271	2.8%
Net Appropriation	\$ 8,199,025	\$ 992,628	\$ 1,962,857	\$ 2,955,485	\$ 11,154,510	36.0%
Positions (FTE)	90.650	10.250	0.000	10.250	100.900	11.3%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 60,846,296	\$ 2,536,053	\$ -	\$ 2,536,053	\$ 63,382,349	4.2%
Receipts	\$ 52,647,271	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 54,147,271	2.8%
Net Appropriation	\$ 8,199,025	\$ 1,036,053	\$ -	\$ 1,036,053	\$ 9,235,078	12.6%
Positions (FTE)	90.650	10.250	0.000	10.250	100.900	11.3%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 85,886	\$ 41,930	\$ 85,886	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 85,886	\$ 41,930	\$ 85,886	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 3,488	\$ 20,927	\$ 22,512	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,488	\$ 20,927	\$ 22,512	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 24,400	\$ -	\$ 48,801	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 24,400	\$ -	\$ 48,801	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Veterans Cemeteries Staffing				
Shifts funding of 10.25 FTEs from receipts and converts five time-limited FTEs to net General Fund appropriations to ensure veterans cemeteries are appropriately staffed.	Req \$ 578,854	\$ -	\$ 578,854	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 578,854	\$ -	\$ 578,854	\$ -
	FTE 10.250	0.000	10.250	0.000
5 - Enhance Data Analysis Capability				
Funds data analytics and grant software to provide the department with the tools to analyze data supporting veterans and generate information regarding the impact of veterans and military presence in communities.	Req \$ 100,000	\$ 900,000	\$ 100,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 100,000	\$ 900,000	\$ 100,000	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - Support Critical Operations				
Provides recurring funds to enable the agency to more effectively meet its organizational and statutory responsibilities.	Req \$ 200,000	\$ -	\$ 200,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 200,000	\$ -	\$ 200,000	\$ -
	FTE 0.000	0.000	0.000	0.000

7 - Scholarship for Children of War Veterans

Provides additional funding of \$1.5 million, to be transferred from the Escheat Fund, to cover the funding shortage for scholarships for the children of veterans killed or disabled during wartime.

Req	\$	1,500,000	\$	-	\$	1,500,000	\$	-
Rec	\$	1,500,000	\$	-	\$	1,500,000	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

8 - Base Realignment and Closure (BRAC)

Appropriates \$1 million nonrecurring to support the Military Affairs Commission, strategic planning, economic modeling, and advocacy at the federal level. The funds will not revert and will remain available until spent to support ongoing efforts to retain and enhance military bases in North Carolina.

Req	\$	-	\$	1,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	1,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

Total Change to Requirements		\$ 2,492,628		\$ 1,962,857		\$ 2,536,053		\$ -
Total Change to Receipts		\$ 1,500,000		\$ -		\$ 1,500,000		\$ -
Total Change to Net Appropriation		\$ 992,628		\$ 1,962,857		\$ 1,036,053		\$ -
Total Change to Full-Time Equivalent (FTE)		10.250		0.000		10.250		0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$ 2,955,485		\$ 1,036,053
Recommended Total FTE Changes		10.250		10.250

Recommended Change Budget for Department of Military and Veterans Affairs Special (23050)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 466,477	\$ (378,854)	\$ -	\$ (378,854)	\$ 87,623	(81.2%)
Receipts	\$ 466,477	\$ (378,854)	\$ -	\$ (378,854)	\$ 87,623	(81.2%)
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	10.250	(10.250)	0.000	(10.250)	0.000	(100.0%)

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 466,477	\$ (378,854)	\$ -	\$ (378,854)	\$ 87,623	(81.2%)
Receipts	\$ 466,477	\$ (378,854)	\$ -	\$ (378,854)	\$ 87,623	(81.2%)
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	10.250	(10.250)	0.000	(10.250)	0.000	(100.0%)

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Redirect Receipt funds for Cemeteries				
Converts the existing 10.25 FTEs to net General Fund appropriations which will allow the use of the receipts to appropriately maintain the veterans' cemeteries.	Req \$ (378,854)	\$ -	\$ (378,854)	\$ -
	Rec \$ (378,854)	\$ -	\$ (378,854)	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE (10.250)	0.000	(10.250)	0.000
Total Change to Requirements	\$ (378,854)	\$ -	\$ (378,854)	\$ -
Total Change to Receipts	\$ (378,854)	\$ -	\$ (378,854)	\$ -
Change in Fund Balance (CFB)	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	(10.250)	0.000	(10.250)	0.000
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	(10.250)	(10.250)	(10.250)	(10.250)

Recommended Change Budget for Office of the Lieutenant Governor (13100)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 703,302	\$ 15,023	\$ 6,396	\$ 21,419	\$ 724,721	3.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 703,302	\$ 15,023	\$ 6,396	\$ 21,419	\$ 724,721	3.0%
Positions (FTE)	6.000	0.000	0.000	0.000	6.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 703,302	\$ 20,314	\$ -	\$ 20,314	\$ 723,616	2.9%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 703,302	\$ 20,314	\$ -	\$ 20,314	\$ 723,616	2.9%
Positions (FTE)	6.000	0.000	0.000	0.000	6.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 12,082	\$ 3,230	\$ 12,082	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 12,082	\$ 3,230	\$ 12,082	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 528	\$ 3,166	\$ 3,406	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 528	\$ 3,166	\$ 3,406	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 2,413	\$ -	\$ 4,826	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 2,413	\$ -	\$ 4,826	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 15,023	\$ 6,396	\$ 20,314	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 15,023	\$ 6,396	\$ 20,314	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 21,419		\$ 20,314	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Department of Secretary of State (13200)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 12,923,217	\$ 542,864	\$ 217,789	\$ 760,653	\$ 13,683,870	5.9%
Receipts	\$ 171,794	\$ -	\$ -	\$ -	\$ 171,794	0.0%
Net Appropriation	\$ 12,751,423	\$ 542,864	\$ 217,789	\$ 760,653	\$ 13,512,076	6.0%
Positions (FTE)	175.883	3.000	0.000	3.000	178.883	1.7%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 12,983,865	\$ 642,543	\$ -	\$ 642,543	\$ 13,626,408	4.9%
Receipts	\$ 171,794	\$ -	\$ -	\$ -	\$ 171,794	0.0%
Net Appropriation	\$ 12,812,071	\$ 642,543	\$ -	\$ 642,543	\$ 13,454,614	5.0%
Positions (FTE)	175.883	3.000	0.000	3.000	178.883	1.7%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 205,804	\$ 90,901	\$ 205,804	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 205,804	\$ 90,901	\$ 205,804	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 8,298	\$ 49,788	\$ 53,560	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 8,298	\$ 49,788	\$ 53,560	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 54,416	\$ -	\$ 108,833	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 54,416	\$ -	\$ 108,833	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Establish Information Technology Disaster Recovery Site				
Provides funds to establish a disaster recovery site at the state's Western Data Center. This will improve the agency's security from cyber threats as well as protect against data being destroyed due to natural disasters.	Req \$ 87,755	\$ 77,100	\$ 87,755	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 87,755	\$ 77,100	\$ 87,755	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Support Business Expansion				
Provides funding for 3.0 new staff in the Corporation Division to improve customer service for entrepreneurs, start-ups, and growing businesses.	Req \$ 186,591	\$ -	\$ 186,591	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 186,591	\$ -	\$ 186,591	\$ -
	FTE 3.000	0.000	3.000	0.000
Total Change to Requirements	\$ 542,864	\$ 217,789	\$ 642,543	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 542,864	\$ 217,789	\$ 642,543	\$ -
Total Change to Full-Time Equivalent (FTE)	3.000	0.000	3.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 760,653	\$ 642,543		
Recommended Total FTE Changes	3.000	3.000		

Recommended Change Budget for Office of the State Auditor (13300)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 19,327,612	\$ 458,878	\$ 372,508	\$ 831,386	\$ 20,158,998	4.3%
Receipts	\$ 5,947,874	\$ -	\$ -	\$ -	\$ 5,947,874	0.0%
Net Appropriation	\$ 13,379,738	\$ 458,878	\$ 372,508	\$ 831,386	\$ 14,211,124	6.2%
Positions (FTE)	166.000	0.000	0.000	0.000	166.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 19,327,612	\$ 558,388	\$ -	\$ 558,388	\$ 19,886,000	2.9%
Receipts	\$ 5,947,874	\$ -	\$ -	\$ -	\$ 5,947,874	0.0%
Net Appropriation	\$ 13,379,738	\$ 558,388	\$ -	\$ 558,388	\$ 13,938,126	4.2%
Positions (FTE)	166.000	0.000	0.000	0.000	166.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 202,767	\$ 64,052	\$ 202,767	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 202,767	\$ 64,052	\$ 202,767	\$ -
FTE	0.000	0.000	0.000	0.000

2 - State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 9,743	\$ 58,456	\$ 62,885	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 9,743	\$ 58,456	\$ 62,885	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$ 46,368	\$ -	\$ 92,736	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 46,368	\$ -	\$ 92,736	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Server Replacement

Provides nonrecurring funds to replace outdated servers and protect critical audit and investigation-related records.

Req	\$ -	\$ 250,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 250,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

5 - Subject Matter Experts

Provides funding for subject matter experts who assist in the performance of audits and investigations.

Req	\$ 200,000	\$ -	\$ 200,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 200,000	\$ -	\$ 200,000	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 458,878	\$ 372,508	\$ 558,388	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 458,878	\$ 372,508	\$ 558,388	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 831,386	\$ 558,388
Recommended Total FTE Changes	0.000	0.000

Recommended Change Budget for Department of State Treasurer (13410)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 62,056,354	\$ (4,852,477)	\$ 455,026	\$ (4,397,451)	\$ 57,658,903	(7.1%)
Receipts	\$ 51,789,528	\$ 358,799	\$ 437,000	\$ 795,799	\$ 52,585,327	1.5%
Net Appropriation	\$ 10,266,826	\$ (5,211,276)	\$ 18,026	\$ (5,193,250)	\$ 5,073,576	(50.6%)
Positions (FTE)	381.100	4.000	0.000	4.000	385.100	1.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 62,084,084	\$ (4,839,643)	\$ 475,000	\$ (4,364,643)	\$ 57,719,441	(7.0%)
Receipts	\$ 51,817,258	\$ 358,799	\$ 475,000	\$ 833,799	\$ 52,651,057	1.6%
Net Appropriation	\$ 10,266,826	\$ (5,198,442)	\$ -	\$ (5,198,442)	\$ 5,068,384	(50.6%)
Positions (FTE)	381.100	4.000	0.000	4.000	385.100	1.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 19,393	\$ 11,572	\$ 19,393	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 19,393	\$ 11,572	\$ 19,393	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 1,076	\$ 6,454	\$ 6,943	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,076	\$ 6,454	\$ 6,943	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 6,967	\$ -	\$ 13,934	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 6,967	\$ -	\$ 13,934	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Support Statewide Banking System Maintenance Costs				
Provides recurring funding for maintenance and IT costs associated with the newly upgraded statewide banking system.	Req \$ 450,000	\$ -	\$ 450,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 450,000	\$ -	\$ 450,000	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Retirement System Automation and Supporting Positions				
Authorizes the Retirement Trust Fund to establish two receipt-supported positions to maintain and support the automated functions, compliance, and security enhancements for the state's online, self-service retirement system portal.	Req \$ 255,422	\$ 431,000	\$ 255,422	\$ 475,000
	Rec \$ 255,422	\$ 431,000	\$ 255,422	\$ 475,000
	App \$ -	\$ -	\$ -	\$ -
	FTE 2.000	0.000	2.000	0.000
6 - Enhance Unclaimed Property Division Customer Service				
Authorizes the Escheat Fund to support two positions in the Unclaimed Property Division's Receipts and Reporting Unit to review and process claims for unclaimed property.	Req \$ 103,377	\$ 6,000	\$ 103,377	\$ -
	Rec \$ 103,377	\$ 6,000	\$ 103,377	\$ -
	App \$ -	\$ -	\$ -	\$ -
	FTE 2.000	0.000	2.000	0.000

7 - Redirect Appropriations Reserve

Repurposes net General Fund appropriations that previously supported positions within the Investment Division, which are now supported by receipts from the investment fund.

	Req	\$ (5,688,712)	\$ -	\$ (5,688,712)	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ (5,688,712)	\$ -	\$ (5,688,712)	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ (4,852,477)	\$ 455,026	\$ (4,839,643)	\$ 475,000
Total Change to Receipts		\$ 358,799	\$ 437,000	\$ 358,799	\$ 475,000
Total Change to Net Appropriation		\$ (5,211,276)	\$ 18,026	\$ (5,198,442)	\$ -
Total Change to Full-Time Equivalent (FTE)		4.000	0.000	4.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$ (5,193,250)		\$ (5,198,442)	
Recommended Total FTE Changes		4.000		4.000	

Recommended Change Budget for State Treasurer - Transfer Retirement System (13412)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Recommended Change Budget for Department of Insurance (13900)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 50,457,372	\$ 1,872,882	\$ 346,117	\$ 2,218,999	\$ 52,676,371	4.4%
Receipts	\$ 10,666,688	\$ 158,000	\$ -	\$ 158,000	\$ 10,824,688	1.5%
Net Appropriation	\$ 39,790,684	\$ 1,714,882	\$ 346,117	\$ 2,060,999	\$ 41,851,683	5.2%
Positions (FTE)	420.180	5.000	0.000	5.000	425.180	1.2%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 50,459,537	\$ 2,141,620	\$ -	\$ 2,141,620	\$ 52,601,157	4.2%
Receipts	\$ 10,666,688	\$ 158,000	\$ -	\$ 158,000	\$ 10,824,688	1.5%
Net Appropriation	\$ 39,792,849	\$ 1,983,620	\$ -	\$ 1,983,620	\$ 41,776,469	5.0%
Positions (FTE)	420.180	5.000	0.000	5.000	425.180	1.2%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 557,819	\$ 195,697	\$ 557,819	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 557,819	\$ 195,697	\$ 557,819	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 25,070	\$ 150,420	\$ 161,815	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 25,070	\$ 150,420	\$ 161,815	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 131,993	\$ -	\$ 263,986	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 131,993	\$ -	\$ 263,986	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Meet Lease Requirements				
Provides additional funding for lease costs associated with the agency's move to the remodeled Albemarle Building. The Insurance Regulatory Fund reimburses the General Fund with non-tax revenue to cover these costs.	Req \$ 480,959	\$ -	\$ 480,959	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 480,959	\$ -	\$ 480,959	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Restore Transfer to State Fire Protection Grant Fund				
Reinstates transfer from the Department of Transportation to compensate local fire districts and political subdivisions of the State for providing protection to State-owned buildings, on which the state does not pay property tax.	Req \$ 158,000	\$ -	\$ 158,000	\$ -
	Rec \$ 158,000	\$ -	\$ 158,000	\$ -
	App \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - Enhance Criminal Investigations Capabilities				
Establishes five law enforcement officers in the Criminal Investigations Division to combat insurance fraud. This will bring the total number of officers to 25. The Insurance Regulatory Fund reimburses the General Fund with non-tax revenue to cover these costs.	Req \$ 519,041	\$ -	\$ 519,041	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 519,041	\$ -	\$ 519,041	\$ -
	FTE 5.000	0.000	5.000	0.000

Total Change to Requirements	\$ 1,872,882	\$ 346,117	\$ 2,141,620	\$ -
Total Change to Receipts	\$ 158,000	\$ -	\$ 158,000	\$ -
Total Change to Net Appropriation	\$ 1,714,882	\$ 346,117	\$ 1,983,620	\$ -
Total Change to Full-Time Equivalent (FTE)	5.000	0.000	5.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 2,060,999		\$ 1,983,620	
Recommended Total FTE Changes	5.000		5.000	

Recommended Change Budget for Department of Administration (14100)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,622,445	\$ 1,743,969	\$ 300,842	\$ 2,044,811	\$ 75,667,256	2.8%
Receipts	\$ 11,636,042	\$ -	\$ -	\$ -	\$ 11,636,042	0.0%
Net Appropriation	\$ 61,986,403	\$ 1,743,969	\$ 300,842	\$ 2,044,811	\$ 64,031,214	3.3%
Positions (FTE)	429.250	12.895	0.000	12.895	442.145	3.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,622,445	\$ 1,975,270	\$ -	\$ 1,975,270	\$ 75,597,715	2.7%
Receipts	\$ 11,636,042	\$ -	\$ -	\$ -	\$ 11,636,042	0.0%
Net Appropriation	\$ 61,986,403	\$ 1,975,270	\$ -	\$ 1,975,270	\$ 63,961,673	3.2%
Positions (FTE)	429.250	12.895	0.000	12.895	442.145	3.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 550,827	\$ 172,811	\$ 550,827	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 550,827	\$ 172,811	\$ 550,827	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 21,338	\$ 128,031	\$ 137,730	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 21,338	\$ 128,031	\$ 137,730	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 114,910	\$ -	\$ 229,819	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 114,910	\$ -	\$ 229,819	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Restore Position Funding				
Appropriates funds to support operational integrity. Shifts funding of 4.9 FTEs to net General Fund appropriations to more accurately reflect their roles in the organization.	Req \$ 450,000	\$ -	\$ 450,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 450,000	\$ -	\$ 450,000	\$ -
	FTE 4.895	0.000	4.895	0.000
5 - Enhance Office of State Human Resources Support to State and Local Agencies				
Funds three FTEs to support program requirements in Local Government Services as required by state law, and one FTE to provide technical support for the legal area.	Req \$ 308,894	\$ -	\$ 308,894	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 308,894	\$ -	\$ 308,894	\$ -
	FTE 4.000	0.000	4.000	0.000
6 - Improve Contract Monitoring and Accountability				
Increase accountability and oversight of state agency procurement by adding four positions to the Purchase and Contract Division to enhance agency compliance and proficiency. This request supports the Administration's initiative to consolidate State procurement oversight, training and compliance functions within the Department of Administration.	Req \$ 298,000	\$ -	\$ 298,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 298,000	\$ -	\$ 298,000	\$ -
	FTE 4.000	0.000	4.000	0.000

Total Change to Requirements	\$ 1,743,969	\$ 300,842	\$ 1,975,270	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 1,743,969	\$ 300,842	\$ 1,975,270	\$ -
Total Change to Full-Time Equivalent (FTE)	12.895	0.000	12.895	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 2,044,811		\$ 1,975,270	
Recommended Total FTE Changes	12.895		12.895	

Recommended Change Budget for Administration - Special (24100)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 33,777,529	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 35,277,529	4.4%
Receipts	\$ 25,654,112	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 27,154,112	5.8%
CFB	\$ (8,123,417)	\$ -	\$ -	\$ -	\$ (8,123,417)	0.0%
Positions (FTE)	21.420	0.000	0.000	0.000	21.420	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 33,777,529	\$ -	\$ -	\$ -	\$ 33,777,529	0.0%
Receipts	\$ 25,654,112	\$ -	\$ -	\$ -	\$ 25,654,112	0.0%
CFB	\$ (8,123,417)	\$ -	\$ -	\$ -	\$ (8,123,417)	0.0%
Positions (FTE)	21.420	0.000	0.000	0.000	21.420	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Human Resources Capital Management System				
Authorizes the transfer of \$1.5 million from the NC Flex FICA Reserve fund under the Office of State Controller to the Office of State Human Resources to improve the organizational management tools available to state agencies. The tools will promote consistency of reporting organizational structure throughout state Government and increase analytical capabilities.	Req \$ -	\$ 1,500,000	\$ -	\$ -
	Rec \$ -	\$ 1,500,000	\$ -	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 1,500,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ 1,500,000	\$ -	\$ -
Change in Fund Balance (CFB)	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	0.000	0.000	0.000	0.000

Recommended Change Budget for Office of the State Controller (14160)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 24,174,328	\$ 234,869	\$ 157,449	\$ 392,318	\$ 24,566,646	1.6%
Receipts	\$ 821,119	\$ -	\$ -	\$ -	\$ 821,119	0.0%
Net Appropriation	\$ 23,353,209	\$ 234,869	\$ 157,449	\$ 392,318	\$ 23,745,527	1.7%
Positions (FTE)	169.009	0.000	0.000	0.000	169.009	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 24,174,328	\$ 542,596	\$ -	\$ 542,596	\$ 24,716,924	2.2%
Receipts	\$ 821,119	\$ -	\$ -	\$ -	\$ 821,119	0.0%
Net Appropriation	\$ 23,353,209	\$ 542,596	\$ -	\$ 542,596	\$ 23,895,805	2.3%
Positions (FTE)	169.009	0.000	0.000	0.000	169.009	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 269,745	\$ 84,349	\$ 269,745	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 269,745	\$ 84,349	\$ 269,745	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 12,183	\$ 73,100	\$ 78,638	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 12,183	\$ 73,100	\$ 78,638	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 59,730	\$ -	\$ 119,459	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 59,730	\$ -	\$ 119,459	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Maintain Core Business Systems				
Covers contractual service agreement costs of the Cash Management (CMCS) and North Carolina Accounting System (NCAS) systems and funds the required actuarial valuation for the Special Separation Allowance fund.	Req \$ 340,181	\$ -	\$ 340,781	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 340,181	\$ -	\$ 340,781	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Lease Adjustment				
Modifies the lease obligation for the Office of the State Controller as a result of a new 10-year lease agreement.	Req \$ (446,970)	\$ -	\$ (266,027)	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ (446,970)	\$ -	\$ (266,027)	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 234,869	\$ 157,449	\$ 542,596	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 234,869	\$ 157,449	\$ 542,596	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 392,318	\$ 542,596		
Recommended Total FTE Changes	0.000	0.000		

Recommended Change Budget for State Controller - Special (24160)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 13,043,706	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 14,543,706	11.5%
Receipts	\$ 7,764,745	\$ -	\$ -	\$ -	\$ 7,764,745	0.0%
CFB	\$ (5,278,961)	\$ -	\$ (1,500,000)	\$ (1,500,000)	\$ (6,778,961)	28.4%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 13,043,706	\$ -	\$ -	\$ -	\$ 13,043,706	0.0%
Receipts	\$ 7,764,745	\$ -	\$ -	\$ -	\$ 7,764,745	0.0%
CFB	\$ (5,278,961)	\$ -	\$ -	\$ -	\$ (5,278,961)	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Transfer from NC Flex FICA to OSHR				
Authorizes the transfer of \$1.5 million from the NC Flex FICA Reserve fund under the Office of State Controller to the Office of State Human Resources to support organizational management tools for State agencies.	Req \$ -	\$ 1,500,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ -	\$ (1,500,000)	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 1,500,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance (CFB)	\$ -	\$ (1,500,000)	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$	(1,500,000)	\$	-
Recommended Total FTE Changes		0.000		0.000

Recommended Change Budget for Department of Information Technology (14660)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 51,279,650	\$ 7,849,047	\$ 115,991	\$ 7,965,038	\$ 59,244,688	15.5%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 51,279,650	\$ 7,849,047	\$ 115,991	\$ 7,965,038	\$ 59,244,688	15.5%
Positions (FTE)	99.750	66.500	0.000	66.500	166.250	66.7%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 51,279,650	\$ 7,948,663	\$ -	\$ 7,948,663	\$ 59,228,313	15.5%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 51,279,650	\$ 7,948,663	\$ -	\$ 7,948,663	\$ 59,228,313	15.5%
Positions (FTE)	99.750	66.500	0.000	66.500	166.250	66.7%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 229,901	\$ 54,229	\$ 229,901	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 229,901	\$ 54,229	\$ 229,901	\$ -
FTE	0.000	0.000	0.000	0.000

2 - State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 10,294	\$ 61,762	\$ 66,441	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 10,294	\$ 61,762	\$ 66,441	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$ 43,470	\$ -	\$ 86,939	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 43,470	\$ -	\$ 86,939	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Improve Transparency in IT Budget

Supports operating functions of the new Department of Information Technology which include costs for facility management, finance, administration, and human resources. These costs are currently billed to other agencies as a subscription charge. Removal of these costs from the service rate structure provides greater accountability and transparency into the actual costs of providing IT services to the state.

Req	\$ 7,015,382	\$ -	\$ 7,015,382	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 7,015,382	\$ -	\$ 7,015,382	\$ -
FTE	63.000	0.000	63.000	0.000

5 - Additional Staffing for Broadband Infrastructure Office

Provides funding to support 1.5 positions in the State Broadband Office. Positions are needed to support the execution of the State of North Carolina Broadband Plan and overcome barriers to broadband implementation and adoption throughout the state.

Req	\$ 250,000	\$ -	\$ 250,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 250,000	\$ -	\$ 250,000	\$ -
FTE	1.500	0.000	1.500	0.000

6 - Continue FirstNetNC Program

Provides funding to continue two FirstNet NC staff positions after the expiration of federal funding in 2018. Staff members are critical to North Carolina's successful implementation of the Nationwide Public Safety Wireless Broadband System.

Req	\$ 300,000	\$ -	\$ 300,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 300,000	\$ -	\$ 300,000	\$ -
FTE	2.000	0.000	2.000	0.000

Total Change to Requirements	\$ 7,849,047	\$ 115,991	\$ 7,948,663	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 7,849,047	\$ 115,991	\$ 7,948,663	\$ -
Total Change to Full-Time Equivalent (FTE)	66.500	0.000	66.500	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 7,965,038		\$ 7,948,663	
Recommended Total FTE Changes		66.500		66.500

Recommended Change Budget for Department of Revenue (14700)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 138,664,960	\$ 8,715,909	\$ 30,530,674	\$ 39,246,583	\$ 177,911,543	28.3%
Receipts	\$ 55,458,890	\$ 2,400,000	\$ 29,746,558	\$ 32,146,558	\$ 87,605,448	58.0%
Net Appropriation	\$ 83,206,070	\$ 6,315,909	\$ 784,116	\$ 7,100,025	\$ 90,306,095	8.5%
Positions (FTE)	1,470.920	0.000	0.000	0.000	1,470.920	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 138,664,960	\$ 9,547,238	\$ 4,400,000	\$ 13,947,238	\$ 152,612,198	10.1%
Receipts	\$ 55,458,890	\$ 2,400,000	\$ 4,400,000	\$ 6,800,000	\$ 62,258,890	12.3%
Net Appropriation	\$ 83,206,070	\$ 7,147,238	\$ -	\$ 7,147,238	\$ 90,353,308	8.6%
Positions (FTE)	1,470.920	0.000	0.000	0.000	1,470.920	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 1,209,486	\$ 471,911	\$ 1,209,486	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,209,486	\$ 471,911	\$ 1,209,486	\$ -
FTE	0.000	0.000	0.000	0.000

2 - State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 52,034	\$ 312,205	\$ 335,857	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 52,034	\$ 312,205	\$ 335,857	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$ 300,947	\$ -	\$ 601,895	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 300,947	\$ -	\$ 601,895	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Critical IT Operations and Maintenance

Provides funding to support annual operating expenses to execute tax filing for individuals and businesses. In FY 2017-18, authorizes the Department of Revenue (DOR) to use the remaining budget from the Tax Information Management System project (\$5,346,558), \$2.4 million in recurring receipts from the Collections Assistance Fee (CAF), and \$4,753,442 in appropriations. In FY 2018-19, DOR is authorized to use \$2.4 million in recurring receipts from the CAF and will receive \$5 million in appropriations.

Req	\$ 7,153,442	\$ 5,346,558	\$ 7,400,000	\$ -
Rec	\$ 2,400,000	\$ 5,346,558	\$ 2,400,000	\$ -
App	\$ 4,753,442	\$ -	\$ 5,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

5 - Collections Case Management

Authorizes the Department of Revenue to utilize \$20 million in Collections Assistance Fee (CAF) receipts to implement a new tax collection system.

Req	\$ -	\$ 20,000,000	\$ -	\$ -
Rec	\$ -	\$ 20,000,000	\$ -	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Detect Identify Theft and Fraud

Enhances the state's ability to fight identity theft and protect against tax fraud by authorizing \$4.4 million in expenditures from the Collections Assistance Fee each year of the 2017-19 biennium.

Req	\$ -	\$ 4,400,000	\$ -	\$ 4,400,000
Rec	\$ -	\$ 4,400,000	\$ -	\$ 4,400,000
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 8,715,909	\$ 30,530,674	\$ 9,547,238	\$ 4,400,000
Total Change to Receipts	\$ 2,400,000	\$ 29,746,558	\$ 2,400,000	\$ 4,400,000
Total Change to Net Appropriation	\$ 6,315,909	\$ 784,116	\$ 7,147,238	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 7,100,025		\$ 7,147,238	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Revenue - Project Collect Tax (24704)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 37,775,826	\$ 2,400,000	\$ 24,400,000	\$ 26,800,000	\$ 64,575,826	70.9%
Receipts	\$ 33,060,361	\$ -	\$ -	\$ -	\$ 33,060,361	0.0%
CFB	\$ (4,715,465)	\$ (2,400,000)	\$ (24,400,000)	\$ (26,800,000)	\$ (31,515,465)	568.3%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 37,775,826	\$ 2,400,000	\$ 4,400,000	\$ 6,800,000	\$ 44,575,826	18.0%
Receipts	\$ 33,060,361	\$ -	\$ -	\$ -	\$ 33,060,361	0.0%
CFB	\$ (4,715,465)	\$ (2,400,000)	\$ (4,400,000)	\$ (6,800,000)	\$ (11,515,465)	144.2%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Critical IT Operations and Maintenance				
Directs the use of \$2.4 million in recurring receipts from the Collection Assistance Fee to help support annual operating expenses required to execute state tax filing for individuals and businesses.	Req \$ 2,400,000	\$ -	\$ 2,400,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ (2,400,000)	\$ -	\$ (2,400,000)	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Collections Case Management				
Authorizes the use of \$20 million in nonrecurring receipts from the Collection Assistance Fee to implement a new tax collection system.	Req \$ -	\$ 20,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ -	\$ (20,000,000)	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - Detect Identity Theft and Fraud				
Permits the use of \$4.4 million in nonrecurring receipts, during both years of the 2017-19 biennium, to enhance the state's ability to fight identity theft and protect against fraud.	Req \$ -	\$ 4,400,000	\$ -	\$ 4,400,000
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ -	\$ (4,400,000)	\$ -	\$ (4,400,000)
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 2,400,000	\$ 24,400,000	\$ 2,400,000	\$ 4,400,000
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance (CFB)	\$ (2,400,000)	\$ (24,400,000)	\$ (2,400,000)	\$ (4,400,000)
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$ (26,800,000)		\$ (6,800,000)	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for State Board of Elections (18025)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 6,723,306	\$ 116,021	\$ 57,604	\$ 173,625	\$ 6,896,931	2.6%
Receipts	\$ 102,000	\$ -	\$ -	\$ -	\$ 102,000	0.0%
Net Appropriation	\$ 6,621,306	\$ 116,021	\$ 57,604	\$ 173,625	\$ 6,794,931	2.6%
Positions (FTE)	61.000	0.000	0.000	0.000	61.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 6,723,306	\$ 159,618	\$ -	\$ 159,618	\$ 6,882,924	2.4%
Receipts	\$ 102,000	\$ -	\$ -	\$ -	\$ 102,000	0.0%
Net Appropriation	\$ 6,621,306	\$ 159,618	\$ -	\$ 159,618	\$ 6,780,924	2.4%
Positions (FTE)	61.000	0.000	0.000	0.000	61.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 90,014	\$ 33,910	\$ 90,014	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 90,014	\$ 33,910	\$ 90,014	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 3,949	\$ 23,694	\$ 25,489	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,949	\$ 23,694	\$ 25,489	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 22,058	\$ -	\$ 44,115	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 22,058	\$ -	\$ 44,115	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 116,021	\$ 57,604	\$ 159,618	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 116,021	\$ 57,604	\$ 159,618	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 173,625		\$ 159,618	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Office of Administrative Hearings (18210)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 7,150,460	\$ 280,184	\$ 50,177	\$ 330,361	\$ 7,480,821	4.6%
Receipts	\$ 1,796,203	\$ 136,201	\$ -	\$ 136,201	\$ 1,932,404	7.6%
Net Appropriation	\$ 5,354,257	\$ 143,983	\$ 50,177	\$ 194,160	\$ 5,548,417	3.6%
Positions (FTE)	49.500	2.000	0.000	2.000	51.500	4.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 7,150,460	\$ 358,297	\$ -	\$ 358,297	\$ 7,508,757	5.0%
Receipts	\$ 1,796,203	\$ 136,201	\$ -	\$ 136,201	\$ 1,932,404	7.6%
Net Appropriation	\$ 5,354,257	\$ 222,096	\$ -	\$ 222,096	\$ 5,576,353	4.1%
Positions (FTE)	49.500	2.000	0.000	2.000	51.500	4.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 77,650	\$ 24,760	\$ 77,650	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 77,650	\$ 24,760	\$ 77,650	\$ -
FTE	0.000	0.000	0.000	0.000

2 - State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 3,486	\$ 20,917	\$ 22,501	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 3,486	\$ 20,917	\$ 22,501	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$ 17,347	\$ -	\$ 34,694	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 17,347	\$ -	\$ 34,694	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Civil Rights Investigator Position

Establishes one position to investigate charges of employment discrimination filed by applicants, current, and former employees. Salaries and benefits are budgeted for six months for FY 2017-18 with a start date of January 1, 2018.

Req	\$ 45,500	\$ 4,500	\$ 87,251	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 45,500	\$ 4,500	\$ 87,251	\$ -
FTE	1.000	0.000	1.000	0.000

5 - Medicaid Administrative Law Judge Position

Funds a receipt-supported Medicaid administrative law judge. This position will conduct contested case hearings of Medicaid recipients under the Administrative Procedures Act.

Req	\$ 136,201	\$ -	\$ 136,201	\$ -
Rec	\$ 136,201	\$ -	\$ 136,201	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	1.000	0.000	1.000	0.000

Total Change to Requirements	\$ 280,184	\$ 50,177	\$ 358,297	\$ -
Total Change to Receipts	\$ 136,201	\$ -	\$ 136,201	\$ -
Total Change to Net Appropriation	\$ 143,983	\$ 50,177	\$ 222,096	\$ -
Total Change to Full-Time Equivalent (FTE)	2.000	0.000	2.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 194,160	\$ 222,096
Recommended Total FTE Changes	2.000	2.000



Protecting the most vulnerable and helping people live healthy, productive lives

Healthier North Carolinians and Healthier Economy with Medicaid Expansion

Recommends Medicaid expansion to cover 624,000 additional individuals and secure North Carolina's share of federal resources to inject over \$4.4 billion in direct spending into the state.

Investments in Early Learning

Expands funding and eliminates the waitlist for NC Pre-K so that by July 1, 2018 an estimated additional 4,668 at-risk four-year olds will receive high quality pre-kindergarten classes. Invests \$15 million in Smart Start to provide support and flexibility to all 100 counties to improve early childhood educational outcomes and better prepare children for school. Also funds an additional 2,000 slots for children from low-income working families to receive subsidized, high quality child care services and increases the Child Care Subsidy market rate in selected counties.

Helping Senior Citizens at Home

Supports low-income, elderly citizens by investing in the Home and Community Care Block Grant to help an estimated 1,500 citizens in all 100 counties receive in-home aide, transportation and meals.

Fighting Opioid Addiction

Directs more than \$12 million in community mental health funding to address the opioid crisis. Prescription drug abuse is one of the leading causes of accidental death in North Carolina, and treatment is part of the solution. Invests in the Controlled Substances Reporting System. In addition to this funding, the JPS section provides \$2 million for the Governor's Crime Commission to provide grants to local law enforcement efforts.

Helping Disabled People Live, Work and Learn in Their Home Communities

Invests \$1 million to make a robust supply of state of the art adaptive equipment and assistive technologies available to disabled citizens to enable them to live, work and be educated in their communities.

Improving Children's and Families' Lives

Restores and increases funding to the Nurse-Family Partnership to serve women from late pregnancy until the child turns two years old. Provides permanent funds to implement the child welfare program improvement plan to improve outcomes for children and families. Develops and implements the child welfare case management system in NC FAST to better track and serve children in the child welfare system. Provides foster care payments to support growth in the number of children placed in a licensed foster home.

Supporting Individuals with Mental Illness

Continues investments under the U.S. Department of Justice Transitions to Community Living Initiative settlement to ensure people with mental illness can live in their communities in the least restrictive setting.

Recommended Change Budget for Division of Central Management and Support (14410)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 179,580,970	\$ 39,433,408	\$ 146,916,459	\$ 186,349,867	\$ 365,930,837	103.8%
Receipts	\$ 82,249,138	\$ 18,411,917	\$ 132,214,308	\$ 150,626,225	\$ 232,875,363	183.1%
Net Appropriation	\$ 97,331,832	\$ 21,021,491	\$ 14,702,151	\$ 35,723,642	\$ 133,055,474	36.7%
Positions (FTE)	835.750	49.000	0.000	49.000	884.750	5.9%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 179,580,970	\$ 59,203,012	\$ 101,407,360	\$ 160,610,372	\$ 340,191,342	89.4%
Receipts	\$ 82,249,138	\$ 20,270,708	\$ 89,971,019	\$ 110,241,727	\$ 192,490,865	134.0%
Net Appropriation	\$ 97,331,832	\$ 38,932,304	\$ 11,436,341	\$ 50,368,645	\$ 147,700,477	51.7%
Positions (FTE)	835.750	71.000	0.000	71.000	906.750	8.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees. This represents the amount needed for the Department of Health and Human Services.

Req	\$ 6,854,405	\$ 3,264,016	\$ 6,854,405	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 6,854,405	\$ 3,264,016	\$ 6,854,405	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Compensation Increase - State Agency Teachers

Supports experience-based step increases and salary increases associated with the changes to the salary schedule for State agency teachers and school-based administrators. This represents the amount needed for the Department of Health and Human Services.

Req	\$ 137,873	\$ -	\$ 275,747	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 137,873	\$ -	\$ 275,747	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees. This represents the amount needed for the Department of Health and Human Services.

Req	\$ 330,912	\$ 1,985,469	\$ 2,135,884	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 330,912	\$ 1,985,469	\$ 2,135,884	\$ -
FTE	0.000	0.000	0.000	0.000

4 - State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium. This represents the amount needed for the Department of Health and Human Services.

Req	\$ 2,021,820	\$ -	\$ 4,043,640	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,021,820	\$ -	\$ 4,043,640	\$ -
FTE	0.000	0.000	0.000	0.000

5 - US DOJ Settlement/Transition to Community Living

Continues the phased-in implementation of the Transitions to Community Living Initiative to ensure compliance with the DOJ settlement. This funding expands the number of individuals transitioning into housing slots, increases the number of referrals to supported employment, and serves more individuals in Assertive Community Treatment (ACT). This funding also establishes two positions to support the efforts to enroll more individuals covered under the settlement agreement into these services. (This is funded through the targeted reinvestment of community services funding in the base budget.)

Req	\$ 8,889,875	\$ -	\$ 17,036,022	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 8,889,875	\$ -	\$ 17,036,022	\$ -
FTE	2.000	0.000	2.000	0.000

6 - Child Welfare Case Management through NC FAST

Develops the child welfare case management system in NC FAST, which will provide the State and counties an increased ability to track children in the child welfare system, as well as assist in providing and maintaining services for these children.

Req	\$ -	\$ 137,400,000	\$ -	\$ 98,600,000
Rec	\$ -	\$ 128,500,000	\$ -	\$ 87,491,000
App	\$ -	\$ 8,900,000	\$ -	\$ 11,109,000
FTE	4.000	0.000	4.000	0.000

7 - NC FAST Operations and Maintenance

Funds operations and maintenance, additional technical assistance, and provider help desk staff to support new NC FAST functionality, which will help resolve technical issues currently being experienced in many counties.

Req	\$ 12,400,000	\$ -	\$ 22,700,000	\$ -
Rec	\$ 10,500,000	\$ -	\$ 15,000,000	\$ -
App	\$ 1,900,000	\$ -	\$ 7,700,000	\$ -
FTE	32.000	0.000	54.000	0.000

8 - Controlled Substance Reporting System (CSRS) Replacement Project Operations and Maintenance

Modernizes, develops, and maintains the CSRS database in order to improve the security, functionality and interface capabilities of the system. This will improve access to and utilization of CSRS and allow CSRS to be integrated as a clinical tool to research excessive or criminal drug dispensing activity, including opioids.

Req	\$ 464,400	\$ -	\$ 464,400	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 464,400	\$ -	\$ 464,400	\$ -
FTE	4.000	0.000	4.000	0.000

9 - Social Security Number Removal Initiative

Improves security and protects against identity theft by modifying department IT systems to process recipient benefit cards with identifying beneficiary numbers instead of Social Security Numbers. This initiative will also ensure compliance with recent federal mandates.

Req	\$ -	\$ 2,500,000	\$ -	\$ -
Rec	\$ -	\$ 2,250,000	\$ -	\$ -
App	\$ -	\$ 250,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

10 - DHHS IT Applications Expansion

Establishes six FTEs and provides resources to replace outdated technology and enhance critical systems, including the system that collects and distributes approximately \$800 million in child support payments and the system that links HIV-diagnosed individuals to care.

Req	\$ 733,201	\$ 339,974	\$ 733,201	\$ 367,690
Rec	\$ 310,995	\$ 37,308	\$ 310,995	\$ 40,349
App	\$ 422,206	\$ 302,666	\$ 422,206	\$ 327,341
FTE	6.000	0.000	6.000	0.000

11 - 100% Receipt-Supported IT Projects

Budgets the receipts that will fully support the development and operations and maintenance of certain IT projects within the department. These projects include transitioning the Women, Infants, and Children (WIC) program from a paper-based system to an Electronic Benefit Transfer system; the web-based county reimbursement system in DSS; and a case management system for the Division of Vocational Rehabilitation and the Divisions of Services for the Blind/Deaf/Hard of Hearing to assist disabled individuals to gain employment and live independently.

Req	\$ 7,600,922	\$ -	\$ 4,959,713	\$ -
Rec	\$ 7,600,922	\$ -	\$ 4,959,713	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	1.000	0.000	1.000	0.000

12 - MMIS Reprourement

Enhances the NCTracks system and procures a take-over vendor for the NC DHHS Medicaid Management Information System (MMIS) and the Reporting and Analytics contract. This must be accomplished in order to obtain CMS certification and receive federal match funding. This effort will also assist the department in the delivery and quality of care management, as well as improving reporting and analytics.

Req	\$ -	\$ 1,427,000	\$ -	\$ 2,439,670
Rec	\$ -	\$ 1,427,000	\$ -	\$ 2,439,670
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 39,433,408	\$ 146,916,459	\$ 59,203,012	\$ 101,407,360
Total Change to Receipts	\$ 18,411,917	\$ 132,214,308	\$ 20,270,708	\$ 89,971,019
Total Change to Net Appropriation	\$ 21,021,491	\$ 14,702,151	\$ 38,932,304	\$ 11,436,341
Total Change to Full-Time Equivalent (FTE)	49.000	0.000	71.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 35,723,642	\$ 50,368,645
Recommended Total FTE Changes	49.000	71.000

Recommended Change Budget for Division of Aging and Adult Services (14411)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 105,801,579	\$ 6,400,000	\$ -	\$ 6,400,000	\$ 112,201,579	6.0%
Receipts	\$ 61,716,284	\$ 400,000	\$ -	\$ 400,000	\$ 62,116,284	0.6%
Net Appropriation	\$ 44,085,295	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 50,085,295	13.6%
Positions (FTE)	76.000	0.000	0.000	0.000	76.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 105,530,108	\$ 6,400,000	\$ -	\$ 6,400,000	\$ 111,930,108	6.1%
Receipts	\$ 61,444,813	\$ 400,000	\$ -	\$ 400,000	\$ 61,844,813	0.7%
Net Appropriation	\$ 44,085,295	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 50,085,295	13.6%
Positions (FTE)	76.000	0.000	0.000	0.000	76.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Support the Health and Independence of Older Adults				
Supports aging and adult services by investing \$4 million in the Home and Community Care Block Grant. This expansion permanently restores a \$969,549 reduction by the General Assembly in 2014-15, and invests more than \$3 million in providing in-home aide, transportation and meals to older, low-income residents in all 100 counties across the state. The expansion would reduce the number of people waiting for services.	Req \$ 4,400,000	\$ -	\$ 4,400,000	\$ -
	Rec \$ 400,000	\$ -	\$ 400,000	\$ -
	App \$ 4,000,000	\$ -	\$ 4,000,000	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Invest in Key Rental Assistance				
Continues the investment in adults with health and safety needs by increasing funding for Key Rental Assistance. Key Rental Assistance, a partnership between the Division of Aging and Adult Services and the NC Housing Finance Agency, makes affordable rental housing accessible to low-income households headed by disabled adults. The program provides properties an operating subsidy for eligible tenants. This is funded through the targeted reinvestment of community services funding in the base budget.	Req \$ 2,000,000	\$ -	\$ 2,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 6,400,000	\$ -	\$ 6,400,000	\$ -
Total Change to Receipts	\$ 400,000	\$ -	\$ 400,000	\$ -
Total Change to Net Appropriation	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 6,000,000		\$ 6,000,000	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Division of Child Development and Early Education (14420)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 690,322,380	\$ 40,817,133	\$ -	\$ 40,817,133	\$ 731,139,513	5.9%
Receipts	\$ 424,878,570	\$ 19,817,133	\$ -	\$ 19,817,133	\$ 444,695,703	4.7%
Net Appropriation	\$ 265,443,810	\$ 21,000,000	\$ -	\$ 21,000,000	\$ 286,443,810	7.9%
Positions (FTE)	316.000	11.000	0.000	11.000	327.000	3.5%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 690,322,380	\$ 57,217,133	\$ -	\$ 57,217,133	\$ 747,539,513	8.3%
Receipts	\$ 424,878,570	\$ 30,017,133	\$ -	\$ 30,017,133	\$ 454,895,703	7.1%
Net Appropriation	\$ 265,443,810	\$ 27,200,000	\$ -	\$ 27,200,000	\$ 292,643,810	10.2%
Positions (FTE)	316.000	11.000	0.000	11.000	327.000	3.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - NC Pre-K Waitlist Elimination

Eliminates the current NC Pre-K waitlist by serving an estimated 4,668 at-risk four-year olds in high quality pre-kindergarten classes. This increases the total number of children served from 27,019 in FY 2016-17 to an estimated 29,315 in FY 2017-18 and an estimated 31,687 in FY 2018-19—the highest number of children served since 2008. NC Pre-K has a track record of significantly improving educational outcomes for children.

Req	\$ 12,000,000	\$ -	\$ 24,400,000	\$ -
Rec	\$ 6,000,000	\$ -	\$ 12,200,000	\$ -
App	\$ 6,000,000	\$ -	\$ 12,200,000	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Invest in Smart Start for Children

Increases the State's investment in Smart Start by over 10%. This will provide increased support and flexibility at the local level to all 100 counties in an effort to improve early childhood educational outcomes and better prepare children for school. This will be the first State-funded increase to Smart Start since 2008.

Req	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

3 - Child Care Subsidies for Working Families

Provides an additional 2,000 slots for child care subsidy payments for children from low-income working families. Subsidy payments allow these families to receive high quality child care services so that parents can go to work, attempt to find work, or receive job training. In addition, this funding increases the Child Care Subsidy market rate by 25% of the most recent market rate survey in an effort to address child care capacity in selected counties.

Req	\$ 13,000,000	\$ -	\$ 17,000,000	\$ -
Rec	\$ 13,000,000	\$ -	\$ 17,000,000	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Improve Child Care Quality in NC

Establishes 11 new FTEs dedicated to enhancing child care quality in North Carolina and will be 100% supported by the Child Care and Development Fund (CCDF) block grant. The reauthorization of CCDF requires an increasing proportion of funds be used towards child care quality initiatives and activities. These positions include one FTE to oversee infant-toddler quality projects, one FTE to assist the division in implementing new CCDF requirements, two FTEs to ensure program compliance and prevent fraud, and seven FTEs that will support a high quality early childhood workforce through licensing, professional development, and educational assessments.

Req	\$ 817,133	\$ -	\$ 817,133	\$ -
Rec	\$ 817,133	\$ -	\$ 817,133	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	11.000	0.000	11.000	0.000

Total Change to Requirements	\$ 40,817,133	\$ -	\$ 57,217,133	\$ -
Total Change to Receipts	\$ 19,817,133	\$ -	\$ 30,017,133	\$ -
Total Change to Net Appropriation	\$ 21,000,000	\$ -	\$ 27,200,000	\$ -
Total Change to Full-Time Equivalent (FTE)	11.000	0.000	11.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 21,000,000	\$ 27,200,000
Recommended Total FTE Changes	11.000	11.000

Recommended Change Budget for Division of Public Health (14430)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 869,485,765	\$ 4,585,147	\$ 1,172,027	\$ 5,757,174	\$ 875,242,939	0.7%
Receipts	\$ 722,778,748	\$ (306,335)	\$ (827,973)	\$ (1,134,308)	\$ 721,644,440	(0.2%)
Net Appropriation	\$ 146,707,017	\$ 4,891,482	\$ 2,000,000	\$ 6,891,482	\$ 153,598,499	4.7%
Positions (FTE)	1,906.260	49.000	0.000	49.000	1,955.260	2.6%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 869,493,651	\$ 8,780,838	\$ 2,276,113	\$ 11,056,951	\$ 880,550,602	1.3%
Receipts	\$ 722,780,196	\$ (190,955)	\$ 280,073	\$ 89,118	\$ 722,869,314	0.0%
Net Appropriation	\$ 146,713,455	\$ 8,971,793	\$ 1,996,040	\$ 10,967,833	\$ 157,681,288	7.5%
Positions (FTE)	1,906.260	91.000	0.000	91.000	1,997.260	4.8%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Children's Developmental Services Agencies

Supports children and families by investing in the Children's Developmental Services Agencies (CDSA). The 16 regional CDSAs, which serve children who have developmental disabilities between the ages of 0 to 3, require additional staff in order to comply with federal mandates. Current staff maintain high caseloads that impede their ability to complete evaluations and assessments and initiate services within the required timelines. The request would fund clinical personnel and service coordinators.

Req	\$ 2,541,482	\$ -	\$ 6,397,430	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,541,482	\$ -	\$ 6,397,430	\$ -
FTE	43.000	0.000	85.000	0.000

2 - Nurse-Family Partnership

Continues the investment in maternal and child health by restoring and increasing funding to the Nurse-Family Partnership. The program partners low-income, first-time mothers with registered nurses who provide in-home support and referrals to services. The program serves women from late pregnancy until the child turns two years old.

Req	\$ 600,000	\$ -	\$ 600,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 600,000	\$ -	\$ 600,000	\$ -
FTE	0.000	0.000	0.000	0.000

3 - Smoking Cessation

Continues the state's efforts to reduce infant mortality by investing in QuitlineNC and the You Quit Two Quit program. QuitlineNC offers a phone-based coaching program that pregnant and postpartum women can use to avoid tobacco use during and after childbirth. The You Quit Two Quit program trains clinical providers to treat tobacco use in pregnant and postpartum women.

Req	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Rec	\$ 250,000	\$ -	\$ 250,000	\$ -
App	\$ 750,000	\$ -	\$ 750,000	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Electronic Death Records System

Funds implementation of an automated Electronic Death Records System in the Vital Records Office. The office processes approximately 83,000 death records each year, and uses a paper-based system to store and track records.

Req	\$ -	\$ 1,058,827	\$ 224,363	\$ 2,276,113
Rec	\$ -	\$ 1,058,827	\$ -	\$ 280,073
App	\$ -	\$ -	\$ 224,363	\$ 1,996,040
FTE	0.000	0.000	0.000	0.000

5 - Correct Structural Receipt Deficit

Fills structural gaps in the State Laboratory of Public Health budget. This recommendation reduces receipts and provides an offsetting increase in net appropriations.

Req	\$ -	\$ -	\$ -	\$ -
Rec	\$ (1,000,000)	\$ (2,000,000)	\$ (1,000,000)	\$ -
App	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Implement Federal Elevated Blood Lead Standard

Continues the state's investment in Public Health by aligning the state's elevated blood lead level with the federal standard and funding six full-time staff to handle the increased workload. The new standard would result in an estimated fourfold increase in annual environmental service investigations.

Req	\$ 443,665	\$ 113,200	\$ 559,045	\$ -
Rec	\$ 443,665	\$ 113,200	\$ 559,045	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	6.000	0.000	6.000	0.000
Total Change to Requirements	\$ 4,585,147	\$ 1,172,027	\$ 8,780,838	\$ 2,276,113
Total Change to Receipts	\$ (306,335)	\$ (827,973)	\$ (190,955)	\$ 280,073
Total Change to Net Appropriation	\$ 4,891,482	\$ 2,000,000	\$ 8,971,793	\$ 1,996,040
Total Change to Full-Time Equivalent (FTE)	49.000	0.000	91.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 6,891,482		\$ 10,967,833	
Recommended Total FTE Changes	49.000		91.000	

Recommended Change Budget for Division of Social Services (14440)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,852,637,400	\$ 19,856,107	\$ 2,292,279	\$ 22,148,386	\$ 1,874,785,786	1.2%
Receipts	\$ 1,666,042,347	\$ 10,404,210	\$ 1,144,057	\$ 11,548,267	\$ 1,677,590,614	0.7%
Net Appropriation	\$ 186,595,053	\$ 9,451,897	\$ 1,148,222	\$ 10,600,119	\$ 197,195,172	5.7%
Positions (FTE)	427.000	1.000	0.000	1.000	428.000	0.2%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,852,637,400	\$ 27,701,740	\$ 1,721,441	\$ 29,423,181	\$ 1,882,060,581	1.6%
Receipts	\$ 1,666,042,347	\$ 15,322,460	\$ 859,157	\$ 16,181,617	\$ 1,682,223,964	1.0%
Net Appropriation	\$ 186,595,053	\$ 12,379,280	\$ 862,284	\$ 13,241,564	\$ 199,836,617	7.1%
Positions (FTE)	427.000	1.000	0.000	1.000	428.000	0.2%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Child Welfare Program Improvements

Continues funding to implement the child welfare program improvement plan for children and families. This continues the efforts started in 2016 to provide intensive in-home services to families, and professional development for local social services' child welfare staff. The funding allows for further measures to improve outcomes for children and families whose circumstances place them in the social services system of support.

Req	\$ 10,791,491	\$ -	\$ 11,641,491	\$ -
Rec	\$ 2,061,045	\$ -	\$ 2,164,274	\$ -
App	\$ 8,730,446	\$ -	\$ 9,477,217	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Child Welfare Business Process Re-engineering

Implements the NC FAST Child Services to support a more modern and effective delivery of child welfare services at the county level.

Req	\$ -	\$ 2,292,279	\$ -	\$ 1,721,441
Rec	\$ -	\$ 1,144,057	\$ -	\$ 859,157
App	\$ -	\$ 1,148,222	\$ -	\$ 862,284
FTE	0.000	0.000	0.000	0.000

3 - Foster Care- Enrollment

Increases funding for foster care payments to support growth and increased demand for children needing placements in a licensed foster home.

Req	\$ 5,376,635	\$ -	\$ 12,372,268	\$ -
Rec	\$ 5,105,732	\$ -	\$ 9,920,753	\$ -
App	\$ 270,903	\$ -	\$ 2,451,515	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Adult Protective Services and Guardianship

Improves the safety of adults who are elderly or disabled and who are subject to abuse, neglect, and exploitation. County Departments of Social Services receive thousands of reports annually and must evaluate and, when needed, provide adult protective services (APS). Additional funding will provide aid to counties to hire social workers needed to reduce APS caseloads and thereby increase quality of service. In addition, there is an increasing need for public legal guardians, who are required when an adult is deemed by the courts to be incapable/incompetent. Funds are provided to increase capacity to provide guardians through local entities. Finally, an additional position for the Division of Aging is proposed to improve and implement expanded adult services.

Req	\$ 4,600,000	\$ -	\$ 4,600,000	\$ -
Rec	\$ 4,600,000	\$ -	\$ 4,600,000	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	1.000	0.000	1.000	0.000

5 - State County Special Assistance Payments

Provides a cash supplement to help low-income, elderly, or disabled individuals remain in their homes or live in licensed adult care homes through the State County Special Assistance program. This program is shared at a 50% participation rate between the state and county. Increased funding is needed to ensure this living assistance benefit is available based upon anticipated enrollment and payments.

Req	\$ 3,449,956	\$ -	\$ 3,449,956	\$ -
Rec	\$ 1,724,978	\$ -	\$ 1,724,978	\$ -
App	\$ 1,724,978	\$ -	\$ 1,724,978	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Non-Emergency Medical Transportation Funding Realignment

Re-aligns the budget for non-emergency medical transportation services that are provided by the county Departments of Social Services to Medicaid clients, and which are reimbursed by Medicaid. This is a technical budget realignment to move this funding from the state Division of Social Services to the state Division of Medical Assistance. This does not represent any change in services to the public.

Req	\$ (4,361,975)	\$ -	\$ (4,361,975)	\$ -
Rec	\$ (3,087,545)	\$ -	\$ (3,087,545)	\$ -
App	\$ (1,274,430)	\$ -	\$ (1,274,430)	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 19,856,107	\$ 2,292,279	\$ 27,701,740	\$ 1,721,441
Total Change to Receipts	\$ 10,404,210	\$ 1,144,057	\$ 15,322,460	\$ 859,157
Total Change to Net Appropriation	\$ 9,451,897	\$ 1,148,222	\$ 12,379,280	\$ 862,284
Total Change to Full-Time Equivalent (FTE)	1.000	0.000	1.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 10,600,119	\$ 13,241,564
Recommended Total FTE Changes	1.000	1.000

Recommended Change Budget for Division of Medical Assistance (14445)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 14,253,706,179	\$ 1,553,208,799	\$ 6,208,404	\$ 1,559,417,203	\$ 15,813,123,382	10.9%
Receipts	\$ 10,568,910,124	\$ 1,504,114,025	\$ 4,656,303	\$ 1,508,770,328	\$ 12,077,680,452	14.3%
Net Appropriation	\$ 3,684,796,055	\$ 49,094,774	\$ 1,552,101	\$ 50,646,875	\$ 3,735,442,930	1.4%
Positions (FTE)	416.510	0.000	0.000	0.000	416.510	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 14,253,706,349	\$ 4,927,778,712	\$ 8,945,366	\$ 4,936,724,078	\$ 19,190,430,427	34.6%
Receipts	\$ 10,568,910,209	\$ 4,754,519,831	\$ 6,709,025	\$ 4,761,228,856	\$ 15,330,139,065	45.0%
Net Appropriation	\$ 3,684,796,140	\$ 173,258,881	\$ 2,236,341	\$ 175,495,222	\$ 3,860,291,362	4.8%
Positions (FTE)	416.510	0.000	0.000	0.000	416.510	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Medicaid Expansion

Expands Medicaid eligibility to cover 624,000 additional individuals and secure our share of federal resources that will inject over \$4.4 billion in direct spending into our state. This expansion will create jobs, bolster our hospitals, save some rural hospitals from closing and stabilize private insurance markets. No existing general fund tax dollars are needed to support the expansion. Instead, the non-federal share of expansion costs is provided through provider contributions that fall well under federal limits.

Req	\$1,424,310,995	\$ -	\$4,426,818,060	\$ -
Rec	\$1,424,310,995	\$ -	\$4,426,818,060	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Medicaid Rebase

Provides funds for changes to enrollment, utilization, costs, rates, and services associated with the Medicaid program. This recommendation reflects the amount of change from the base budget to fund the current Medicaid program in the upcoming biennium.

Req	\$ (10,551,542)	\$ -	\$ 313,659,387	\$ -
Rec	\$ (14,312,876)	\$ -	\$ 201,067,386	\$ -
App	\$ 3,761,334	\$ -	\$ 112,592,001	\$ -
FTE	0.000	0.000	0.000	0.000

3 - Graduate Medical Education Payments

Restores funding for Graduate Medical Education Payments paid to teaching hospitals in support of the cost of training North Carolina medical residents.

Req	\$ 92,109,303	\$ -	\$ 92,621,179	\$ -
Rec	\$ 62,109,303	\$ -	\$ 62,621,179	\$ -
App	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Expand DD Innovations Waiver Slots

Fully funds an additional 1,000 North Carolina Innovations Waiver slots, effective January 1, 2018, to reduce the waitlist for this program for individuals with Intellectual/Developmental Disabilities. (This is funded through the targeted reinvestment of community services funding in the base budget.)

Req	\$ 31,903,180	\$ -	\$ 63,806,360	\$ -
Rec	\$ 21,569,740	\$ -	\$ 43,139,480	\$ -
App	\$ 10,333,440	\$ -	\$ 20,666,880	\$ -
FTE	0.000	0.000	0.000	0.000

5 - Extend DD Innovations Waiver to Lower-Acuity Individuals

Fully funds an additional 1,000 North Carolina Innovations Waiver slots, effective January 1, 2018, to be designed for individuals that do not need the full range or intensity of services offered under the current waiver, but who will benefit from service at their specific level of need. (This is funded through the targeted reinvestment of community services funding in the base budget.)

Req	\$ 15,436,863	\$ -	\$ 30,873,726	\$ -
Rec	\$ 10,436,863	\$ -	\$ 20,873,726	\$ -
App	\$ 5,000,000	\$ -	\$ 10,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

6 - NCTracks Change Requests and Enhancements

Provides funding for programming the NCTracks claims payment system to support critical rate changes, prior approval controls, improved claims processing and related changes.

Req	\$ -	\$ 6,208,404	\$ -	\$ 8,945,366
Rec	\$ -	\$ 4,656,303	\$ -	\$ 6,709,025
App	\$ -	\$ 1,552,101	\$ -	\$ 2,236,341
FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$1,553,208,799	\$ 6,208,404	\$4,927,778,712	\$ 8,945,366
Total Change to Receipts	\$1,504,114,025	\$ 4,656,303	\$4,754,519,831	\$ 6,709,025
Total Change to Net Appropriation	\$ 49,094,774	\$ 1,552,101	\$ 173,258,881	\$ 2,236,341
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 50,646,875		\$ 175,495,222	
Recommended Total FTE Changes		0.000		0.000

Recommended Change Budget for NC Health Choice (14446)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 184,098,555	\$ 10,889,227	\$ -	\$ 10,889,227	\$ 194,987,782	5.9%
Receipts	\$ 140,651,619	\$ 53,877,883	\$ -	\$ 53,877,883	\$ 194,529,502	38.3%
Net Appropriation	\$ 43,446,936	\$ (42,988,656)	\$ -	\$ (42,988,656)	\$ 458,280	(98.9%)
Positions (FTE)	2.000	0.000	0.000	0.000	2.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 184,098,555	\$ 22,431,638	\$ -	\$ 22,431,638	\$ 206,530,193	12.2%
Receipts	\$ 140,651,619	\$ 65,483,649	\$ -	\$ 65,483,649	\$ 206,135,268	46.6%
Net Appropriation	\$ 43,446,936	\$ (43,052,011)	\$ -	\$ (43,052,011)	\$ 394,925	(99.1%)
Positions (FTE)	2.000	0.000	0.000	0.000	2.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Health Choice Rebase				
Adjusts the budget for Health Choice, the Children's Health Insurance program, for the amount of funding needed in addition to the base budget to support the program through the upcoming biennium. Federal matching funds are increasing compared to the base budget and will decrease the need for state appropriations.	Req \$ 10,889,227	\$ -	\$ 22,431,638	\$ -
	Rec \$ 53,877,883	\$ -	\$ 65,483,649	\$ -
	App \$ (42,988,656)	\$ -	\$ (43,052,011)	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 10,889,227	\$ -	\$ 22,431,638	\$ -
Total Change to Receipts	\$ 53,877,883	\$ -	\$ 65,483,649	\$ -
Total Change to Net Appropriation	\$ (42,988,656)	\$ -	\$ (43,052,011)	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ (42,988,656)		\$ (43,052,011)	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Division of Health Benefits (14447)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582	0.0%
Positions (FTE)	28.000	0.000	0.000	0.000	28.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582	0.0%
Positions (FTE)	28.000	0.000	0.000	0.000	28.000	0.0%

Recommended Change Budget for Divisions of Services for the Blind, Deaf, and Hard of Hearing (14450)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 44,560,621	\$ -	\$ -	\$ -	\$ 44,560,621	0.0%
Receipts	\$ 36,227,168	\$ -	\$ -	\$ -	\$ 36,227,168	0.0%
Net Appropriation	\$ 8,333,453	\$ -	\$ -	\$ -	\$ 8,333,453	0.0%
Positions (FTE)	332.090	0.000	0.000	0.000	332.090	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 44,560,621	\$ -	\$ -	\$ -	\$ 44,560,621	0.0%
Receipts	\$ 36,227,168	\$ -	\$ -	\$ -	\$ 36,227,168	0.0%
Net Appropriation	\$ 8,333,453	\$ -	\$ -	\$ -	\$ 8,333,453	0.0%
Positions (FTE)	332.090	0.000	0.000	0.000	332.090	0.0%

Recommended Change Budget for Division of Mental Health/Developmental Disabilities/Substance Abuse Services (14460)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,487,463,766	\$ (26,053,660)	\$ 4,747,914	\$ (21,305,746)	\$ 1,466,158,020	(1.4%)
Receipts	\$ 755,811,078	\$ (4,367,656)	\$ -	\$ (4,367,656)	\$ 751,443,422	(0.6%)
Net Appropriation	\$ 731,652,688	\$ (21,686,004)	\$ 4,747,914	\$ (16,938,090)	\$ 714,714,598	(2.3%)
Positions (FTE)	11,201.300	17.000	0.000	17.000	11,218.300	0.2%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,486,234,730	\$ (42,983,608)	\$ 3,500,000	\$ (39,483,608)	\$ 1,446,751,122	(2.7%)
Receipts	\$ 754,582,042	\$ (4,122,831)	\$ -	\$ (4,122,831)	\$ 750,459,211	(0.5%)
Net Appropriation	\$ 731,652,688	\$ (38,860,777)	\$ 3,500,000	\$ (35,360,777)	\$ 696,291,911	(4.8%)
Positions (FTE)	11,201.300	17.000	0.000	17.000	11,218.300	0.2%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Targeted Reinvestment of Community Services Funding

The base budget increases community services funding by \$152.8 million on a recurring basis. Of these funds, \$105.8 million in FY 2017-18 and \$83.4 million in FY 2018-19 will be allocated to the Local Management Entities (LME)/Managed Care Organizations (MCO) to meet the service needs of their catchment areas. The remaining balances, \$47.0 million in FY 2017-18 and \$69.4 million in FY 2018-19, will remain in the community service system, but targeted re-investments to address emerging service needs including the use of opioids, residential-based comprehensive substance abuse treatment and supports, for dually diagnosed children (I/DD and MI), and local in-patient bed capacity. Other targeted investments include support for innovation waiver slots and housing and supported employment pursuant to the settlement with the US Department of Justice.

Req	\$ (47,060,941)	\$ -	\$ (69,355,892)	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ (47,060,941)	\$ -	\$ (69,355,892)	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Opioid Package: Mental Health Services

Funds increased availability and accessibility of community based services to treat opioid-related drug abuse and overdoses. Funding will serve approximately 2,500 individuals through medication-assisted treatment and intensive individual and group therapy programs. In addition, \$500,000 is recommended for TROSA, Inc., a structured residential program that offers comprehensive treatment and other support services, including vocational training and education. (This is funded through the targeted reinvestment of community services funding in the base budget.)

Req	\$ 10,869,498	\$ 1,221,000	\$ 10,869,498	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 10,869,498	\$ 1,221,000	\$ 10,869,498	\$ -
FTE	3.000	0.000	3.000	0.000

3 - Disability Rights of North Carolina Settlement - Specialty Treatment and Assessments

Funds the department's settlement agreement with Disability Rights NC. The agreement will build system capacity to better serve children with a dual diagnosis of intellectual/ developmentally disabled (I/DD) and behavioral health needs. The request will fund comprehensive assessments and services, to include home health care, rehabilitative and personal care services, and an outpatient clinic at the Murdoch Center. (This is funded through the targeted reinvestment of community services funding in the base budget.)

Req	\$ 6,220,214	\$ 26,914	\$ 6,283,492	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 6,220,214	\$ 26,914	\$ 6,283,492	\$ -
FTE	12.000	0.000	12.000	0.000

4 - Staffing to Implement and Maintain Controlled Substances Reporting System (CSRS)

Provides much needed staff capacity to analyze data and reporting to better serve law enforcement and health providers to reduce criminal drug activity, adding support to the Controlled Substances Reporting System, which collects data regarding the prescribing and dispensing of controlled substances. The system improves patient care and safety by making available patient prescription history available to doctors, pharmacists, regulatory boards, and law enforcement agencies.

Req	\$ 175,000	\$ -	\$ 175,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 175,000	\$ -	\$ 175,000	\$ -
FTE	2.000	0.000	2.000	0.000

5 - Local, In-Patient Three-Way Crisis Beds

Continues key investment in community-based crisis services: local in-patient beds that enable clients to access services in their home community and a more appropriate treatment setting than hospital emergency departments. The request maintains funding at the 2016-17 level. (This is funded through the targeted reinvestment of community services funding in the base budget.)

Req	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Indigent Care and Operational Support in State Facilities

Adjusts receipts to reflect increasing utilization of state-supported psychiatric hospitals by indigent clients. Of the 3,000 clients served by this mental health safety net in FY 2015-16, approximately 52% were indigent. Inflationary increases are also requested for accounts essential to the operation of facilities and patient care support, including utilities, food, and drugs.

Req	\$ 1,242,569	\$ -	\$ 1,544,294	\$ -
Rec	\$ (4,367,656)	\$ -	\$ (4,122,831)	\$ -
App	\$ 5,610,225	\$ -	\$ 5,667,125	\$ -
FTE	0.000	0.000	0.000	0.000

7 - New Broughton Hospital Infrastructure

Due to design changes, continued use of the current hospital for staff offices, and costs associated with changing technology and construction delays, additional one-time funding is needed to equip the new hospital. Funding over the course of the biennium will support information technology and telecommunications, medical equipment, and furnishings.

Req	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
FTE	0.000	0.000	0.000	0.000

8 - New Broughton Hospital Staffing

Funds a reserve of \$5 million to begin the transition to the new Broughton Hospital. This will enable the Department to hire critical core infrastructure systems support, business and technology applications analysts, and other difficult to recruit direct care staff. The Department of Health and Human Services and Office of State Budget and Management will update the General Assembly in May 2017 regarding the construction schedule and resources needed to operationalize the hospital.

Req	\$ -	\$ -	\$ 5,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ -	\$ 5,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ (26,053,660)	\$ 4,747,914	\$ (42,983,608)	\$ 3,500,000
Total Change to Receipts	\$ (4,367,656)	\$ -	\$ (4,122,831)	\$ -
Total Change to Net Appropriation	\$ (21,686,004)	\$ 4,747,914	\$ (38,860,777)	\$ 3,500,000
Total Change to Full-Time Equivalent (FTE)	17.000	0.000	17.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ (16,938,090)	\$ (35,360,777)
Recommended Total FTE Changes	17.000	17.000

Recommended Change Budget for Division of Health Service Regulation (14470)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 68,617,712	\$ 1,406,295	\$ 309,778	\$ 1,716,073	\$ 70,333,785	2.5%
Receipts	\$ 51,171,185	\$ 541,609	\$ 14,290	\$ 555,899	\$ 51,727,084	1.1%
Net Appropriation	\$ 17,446,527	\$ 864,686	\$ 295,488	\$ 1,160,174	\$ 18,606,701	6.6%
Positions (FTE)	569.500	14.000	0.000	14.000	583.500	2.5%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 68,617,712	\$ 6,151,217	\$ 661,784	\$ 6,813,001	\$ 75,430,713	9.9%
Receipts	\$ 51,171,185	\$ 1,269,363	\$ 14,290	\$ 1,283,653	\$ 52,454,838	2.5%
Net Appropriation	\$ 17,446,527	\$ 4,881,854	\$ 647,494	\$ 5,529,348	\$ 22,975,875	31.7%
Positions (FTE)	569.500	28.000	0.000	28.000	597.500	4.9%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Statutory Requirements for Inspections for Adult Care and Acute Care				
Promotes the safety and well-being of citizens by increasing staff to inspect health care and facilities and adult and family care homes. By statute, the division's Acute Care Section is to inspect more than 1,300 health care facilities every three years. The Adult Care Section is to inspect more than 1,200 adult and family care homes annually. Last year, the Acute Care Section and Adult Care Section completed approximately 50% and 70% respectively of their statutorily required inspections. To meet the statutory requirements, the department is requesting additional staff.				
Req	\$ 1,238,295	\$ 34,650	\$ 2,424,135	\$ 34,650
Rec	\$ 493,536	\$ 14,290	\$ 964,802	\$ 14,290
App	\$ 744,759	\$ 20,360	\$ 1,459,333	\$ 20,360
FTE	14.000	0.000	28.000	0.000
2 - Automated Background Check Management System				
Leverages state and federal funding to support hosting, operating and maintaining the new automated background check management system. This will improve patient care and safety in long-term care facilities				
Req	\$ 168,000	\$ -	\$ 180,000	\$ -
Rec	\$ 48,073	\$ -	\$ 51,507	\$ -
App	\$ 119,927	\$ -	\$ 128,493	\$ -
FTE	0.000	0.000	0.000	0.000
3 - Health Services Regulation Enterprise Solution				
Develops and provides the operations and maintenance of a new web-based system that will greatly improve regulatory and public services. The division's health care personnel registry and regulatory licensure system is no longer supported by the vendor.				
Req	\$ -	\$ 275,128	\$ 3,547,082	\$ 627,134
Rec	\$ -	\$ -	\$ 253,054	\$ -
App	\$ -	\$ 275,128	\$ 3,294,028	\$ 627,134
FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 1,406,295	\$ 309,778	\$ 6,151,217	\$ 661,784
Total Change to Receipts	\$ 541,609	\$ 14,290	\$ 1,269,363	\$ 14,290
Total Change to Net Appropriation	\$ 864,686	\$ 295,488	\$ 4,881,854	\$ 647,494
Total Change to Full-Time Equivalent (FTE)	14.000	0.000	28.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 1,160,174		\$ 5,529,348	
Recommended Total FTE Changes		14.000		28.000

Recommended Change Budget for Division of Vocational Rehabilitation Services (14480)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 144,601,997	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 145,601,997	0.7%
Receipts	\$ 106,199,843	\$ -	\$ -	\$ -	\$ 106,199,843	0.0%
Net Appropriation	\$ 38,402,154	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 39,402,154	2.6%
Positions (FTE)	985.250	5.000	0.000	5.000	990.250	0.5%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 144,652,560	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 145,652,560	0.7%
Receipts	\$ 106,232,993	\$ -	\$ -	\$ -	\$ 106,232,993	0.0%
Net Appropriation	\$ 38,419,567	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 39,419,567	2.6%
Positions (FTE)	985.250	5.000	0.000	5.000	990.250	0.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Assistive Technologies				
Invests state funding to make a robust supply of state-of-the-art adaptive equipment and assistive technologies available to disabled citizens to enable them to live, work and be educated in their communities. Three positions are proposed to connect people in need of assistive technologies to state programs or, if more appropriate, to alternative community resources where they can be served. Two speech language pathologist positions are funded to better meet service needs of individuals living in the far eastern and western parts of the state.				
Req	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
FTE	5.000	0.000	5.000	0.000
Total Change to Requirements	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Total Change to Full-Time Equivalent (FTE)	5.000	0.000	5.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 1,000,000		\$ 1,000,000	
Recommended Total FTE Changes	5.000		5.000	



Keeping communities safe by responding to disasters, training and deploying law enforcement and operating effective prisons

Fighting Opioid Addiction

Provides \$2 million per year for the Governor's Crime Commission to provide grants to assist local law enforcement efforts to combat opioid abuse. Prescription drug abuse is one of the leading causes of accidental death in North Carolina, and treatment is part of the solution. In addition to this funding, the HHS section of the budget directs \$12.7 million in community mental health funding to address the opioid crisis.

Retaining Quality Law Enforcement with Professional Pay

Acknowledges the risks faced by public safety staff by providing step salary increases for eligible State Troopers, market-based salary adjustments for SBI and ALE agents, and continued use of an updated salary schedule for prison custody staff. Also increases tuition assistance for the North Carolina National Guard.

Keeping Kids Out of Crime

Provides \$2 million to local, evidence-based intervention initiatives to reduce juvenile crime. Expands alternative treatment options and increases funding for local Juvenile Crime Prevention Councils. Also provides \$13.2 million and operating funds to construct a new youth development center that supports proposed "Raise the Age" legislation.

Supporting Quick and Accurate Evidence Analysis

Reinforces improvement in the State Crime Lab by investing \$1.8 million in core operations, including replacement of outdated scientific equipment.

Training Criminal Justice Professionals

Provides for new training for law enforcement officers to de-escalate violent situations and use best practices when working with individuals suffering from mental illness. Covers operational costs for renovations at Samarqand Training Academy, which offers professional training for adult correctional officers, probation/parole officers, and juvenile justice staff.

Reducing Repeat Offenses

Builds on Justice Reinvestment implementation strategies to promote successful re-entry and reduce recidivism by investing just under \$13 million to address offenders' behavioral health needs, to support targeted pre-release programs and placement of probation and parole officers at re-entry prisons, and to invest in local re-entry councils that coordinate community-based services.

Improving Disaster Readiness

Supports statewide urban search and rescue training and equipment needs by providing \$2 million in funding to improve specialized search and rescue operations during regional and statewide disaster events.

Recommended Change Budget for Judicial Branch (12000)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 514,916,305	\$ 15,309,181	\$ 5,520,361	\$ 20,829,542	\$ 535,745,847	4.0%
Receipts	\$ 1,259,409	\$ -	\$ -	\$ -	\$ 1,259,409	0.0%
Net Appropriation	\$ 513,656,896	\$ 15,309,181	\$ 5,520,361	\$ 20,829,542	\$ 534,486,438	4.1%
Positions (FTE)	5,802.232	0.000	0.000	0.000	5,802.232	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 516,333,043	\$ 18,791,025	\$ -	\$ 18,791,025	\$ 535,124,068	3.6%
Receipts	\$ 1,259,409	\$ -	\$ -	\$ -	\$ 1,259,409	0.0%
Net Appropriation	\$ 515,073,634	\$ 18,791,025	\$ -	\$ 18,791,025	\$ 533,864,659	3.6%
Positions (FTE)	5,802.232	0.000	0.000	0.000	5,802.232	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 8,265,796	\$ 3,106,687	\$ 8,265,796	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 8,265,796	\$ 3,106,687	\$ 8,265,796	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System and the Consolidated Judicial Retirement System to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 753,454	\$ 2,413,674	\$ 2,252,698	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 753,454	\$ 2,413,674	\$ 2,252,698	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 1,982,601	\$ -	\$ 3,965,201	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,982,601	\$ -	\$ 3,965,201	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Assistant and Deputy Clerk Step Increase				
Provides funds for an experience-based step increase for eligible Assistant and Deputy Clerks of Superior Court pursuant to GS 7A-102.	Req \$ 3,860,945	\$ -	\$ 3,860,945	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,860,945	\$ -	\$ 3,860,945	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Magistrate Step Increase				
Provides funds for an experience-based step increase for eligible Magistrates pursuant to GS 7A-171.11.	Req \$ 446,385	\$ -	\$ 446,385	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 446,385	\$ -	\$ 446,385	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 15,309,181	\$ 5,520,361	\$ 18,791,025	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 15,309,181	\$ 5,520,361	\$ 18,791,025	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 20,829,542		\$ 18,791,025	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Judicial Branch - Indigent Defense (12001)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 130,512,045	\$ 4,111,330	\$ 640,376	\$ 4,751,706	\$ 135,263,751	3.6%
Receipts	\$ 10,355,797	\$ -	\$ -	\$ -	\$ 10,355,797	0.0%
Net Appropriation	\$ 120,156,248	\$ 4,111,330	\$ 640,376	\$ 4,751,706	\$ 124,907,954	4.0%
Positions (FTE)	530.725	0.000	0.000	0.000	530.725	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 130,864,258	\$ 7,266,095	\$ -	\$ 7,266,095	\$ 138,130,353	5.6%
Receipts	\$ 10,355,797	\$ 294,000	\$ -	\$ 294,000	\$ 10,649,797	2.8%
Net Appropriation	\$ 120,508,461	\$ 6,972,095	\$ -	\$ 6,972,095	\$ 127,480,556	5.8%
Positions (FTE)	530.725	0.000	0.000	0.000	530.725	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 826,375	\$ 284,061	\$ 826,375	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 826,375	\$ 284,061	\$ 826,375	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System and the Consolidated Judicial Retirement System to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 191,885	\$ 356,315	\$ 253,580	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 191,885	\$ 356,315	\$ 253,580	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 193,070	\$ -	\$ 386,140	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 193,070	\$ -	\$ 386,140	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Partially Restore Private Counsel Rates				
Provides a \$5 per hour increase for private counsel representing persons declared indigent by the courts. Rate reductions in previous years have affected the agency's ability to recruit and retain counsel.	Req \$ 2,900,000	\$ -	\$ 5,800,000	\$ -
	Rec \$ -	\$ -	\$ 294,000	\$ -
	App \$ 2,900,000	\$ -	\$ 5,506,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 4,111,330	\$ 640,376	\$ 7,266,095	\$ -
Total Change to Receipts	\$ -	\$ -	\$ 294,000	\$ -
Total Change to Net Appropriation	\$ 4,111,330	\$ 640,376	\$ 6,972,095	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 4,751,706		\$ 6,972,095	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Department of Justice (13600)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 88,738,859	\$ 2,648,400	\$ 1,037,642	\$ 3,686,042	\$ 92,424,901	4.2%
Receipts	\$ 33,945,000	\$ (447,460)	\$ -	\$ (447,460)	\$ 33,497,540	(1.3%)
Net Appropriation	\$ 54,793,859	\$ 3,095,860	\$ 1,037,642	\$ 4,133,502	\$ 58,927,361	7.5%
Positions (FTE)	812.885	12.000	0.000	12.000	824.885	1.5%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 88,741,127	\$ 3,065,214	\$ -	\$ 3,065,214	\$ 91,806,341	3.5%
Receipts	\$ 33,945,000	\$ (447,460)	\$ -	\$ (447,460)	\$ 33,497,540	(1.3%)
Net Appropriation	\$ 54,796,127	\$ 3,512,674	\$ -	\$ 3,512,674	\$ 58,308,801	6.4%
Positions (FTE)	812.885	12.000	0.000	12.000	824.885	1.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 851,960	\$ 304,736	\$ 851,960	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 851,960	\$ 304,736	\$ 851,960	\$ -
FTE	0.000	0.000	0.000	0.000

2 - State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 38,818	\$ 232,906	\$ 250,550	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 38,818	\$ 232,906	\$ 250,550	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.

Req	\$ 205,082	\$ -	\$ 410,164	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 205,082	\$ -	\$ 410,164	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Address Crime Lab Receipt Shortfall and Fund Legislative Mandates

Invests in the State Crime Lab by funding training and certification requirements established by the Forensic Sciences Act of 2011. Addresses shortfalls in receipts related to court fees by converting five positions from receipts to net General Fund appropriations and adds one additional ombudsman position. Also, provides \$500,000 in nonrecurring funds to replace scientific lab equipment.

Req	\$ 882,583	\$ 500,000	\$ 882,583	\$ -
Rec	\$ (447,460)	\$ -	\$ (447,460)	\$ -
App	\$ 1,330,043	\$ 500,000	\$ 1,330,043	\$ -
FTE	6.000	0.000	6.000	0.000

5 - Create Specialized Community Relations Trainers for the Justice Academy

Establishes two positions at the NC Justice Academy to train law enforcement officers on the appropriate methods for diffusing and de-escalating violent confrontations, emphasizing the ability to identify and interact with individuals with mental illness.

Req	\$ 170,000	\$ -	\$ 170,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 170,000	\$ -	\$ 170,000	\$ -
FTE	2.000	0.000	2.000	0.000

6 - Criminal Appeals Attorneys

Addresses criminal appeal demands across the legal division by funding four attorney positions to assist with caseloads currently handled in rotation by non-criminal division attorneys.

Req	\$ 499,957	\$ -	\$ 499,957	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 499,957	\$ -	\$ 499,957	\$ -
FTE	4.000	0.000	4.000	0.000
Total Change to Requirements	\$ 2,648,400	\$ 1,037,642	\$ 3,065,214	\$ -
Total Change to Receipts	\$ (447,460)	\$ -	\$ (447,460)	\$ -
Total Change to Net Appropriation	\$ 3,095,860	\$ 1,037,642	\$ 3,512,674	\$ -
Total Change to Full-Time Equivalent (FTE)	12.000	0.000	12.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 4,133,502		\$ 3,512,674	
Recommended Total FTE Changes	12.000		12.000	

Recommended Change Budget for Department of Public Safety (14550)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,154,155,796	\$ 80,844,144	\$ 28,424,351	\$ 109,268,495	\$ 2,263,424,291	5.1%
Receipts	\$ 218,889,060	\$ (408,464)	\$ -	\$ (408,464)	\$ 218,480,596	(0.2%)
Net Appropriation	\$ 1,935,266,736	\$ 81,252,608	\$ 28,424,351	\$ 109,676,959	\$ 2,044,943,695	5.7%
Positions (FTE)	24,951.456	237.000	0.000	237.000	25,188.456	0.9%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,154,232,814	\$ 113,199,071	\$ 2,550,105	\$ 115,749,176	\$ 2,269,981,990	5.4%
Receipts	\$ 218,889,060	\$ (369,220)	\$ -	\$ (369,220)	\$ 218,519,840	(0.2%)
Net Appropriation	\$ 1,935,343,754	\$ 113,568,291	\$ 2,550,105	\$ 116,118,396	\$ 2,051,462,150	6.0%
Positions (FTE)	24,951.456	314.000	0.000	314.000	25,265.456	1.3%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 26,779,101	\$ 13,153,414	\$ 26,779,101	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 26,779,101	\$ 13,153,414	\$ 26,779,101	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 1,063,359	\$ 6,380,155	\$ 6,863,500	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,063,359	\$ 6,380,155	\$ 6,863,500	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 7,591,082	\$ -	\$ 15,182,164	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 7,591,082	\$ -	\$ 15,182,164	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - State Highway Patrol Trooper Step Increase				
Provides funds for an experience-based step increase for eligible State Highway Patrol Troopers pursuant to GS 20-187.3.	Req \$ 2,093,047	\$ -	\$ 2,093,047	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 2,093,047	\$ -	\$ 2,093,047	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Correctional Officer Custody-level Based Pay Adjustment				
Provides funds for final-phase implementation of custody-level pay for Correctional Officers, Custody Supervisors, and Prison Facility Administrators, which started in FY 2015-16.	Req \$ 18,382,021	\$ -	\$ 18,382,021	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 18,382,021	\$ -	\$ 18,382,021	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - SBI/ALE Agent Compensation Increase				
Provides average 5% salary increases for State Bureau of Investigation and Alcohol Law Enforcement officers, and provides some additional funds for SBI non-sworn employees.	Req \$ 1,500,000	\$ -	\$ 1,500,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,500,000	\$ -	\$ 1,500,000	\$ -
	FTE 0.000	0.000	0.000	0.000

7 - Compensation Increase - State Agency Teachers

Supports experience-based step increases and salary increases associated with the changes to the salary schedule for State agency teachers and school-based administrators.

Req	\$ 412,559	\$ -	\$ 825,117	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 412,559	\$ -	\$ 825,117	\$ -
FTE	0.000	0.000	0.000	0.000

8 - Support Local Law Enforcement's Fight Against Opioid Abuse

Establishes grants through the Governor's Crime Commission to assist local law enforcement efforts to combat opioid abuse.

Req	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
FTE	0.000	0.000	0.000	0.000

9 - Support Potential Raise the Age of Juvenile Jurisdiction Legislation

Provides initial funding for Raise the Age initiatives if the General Assembly enacts legislation to raise the age for juvenile jurisdiction.

Req	\$ -	\$ 1,000,000	\$ 5,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 1,000,000	\$ 5,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

10 - Enhance Juvenile Crime Prevention Council Funding

Expands capacity for local councils to provide evidence-based strategic intervention and programs to reduce delinquent behavior. This additional \$2 million increases total net General Fund appropriations to approximately \$24.7M.

Req	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

11 - Expand Crisis and Assessment Center Program

Repurposes a dormitory located at Dobbs Youth Development Center as a crisis and assessment center model, providing use of such programs across all regions of the state.

Req	\$ 500,000	\$ 200,000	\$ 900,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 500,000	\$ 200,000	\$ 900,000	\$ -
FTE	0.000	0.000	0.000	0.000

12 - Multipurpose Group Home

Reestablishes a multipurpose group home by repurposing an existing juvenile facility in Craven County to better meet the needs of high risk juveniles as an alternative to youth detention center commitment in the eastern part of the state.

Req	\$ 350,000	\$ 100,000	\$ 600,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 350,000	\$ 100,000	\$ 600,000	\$ -
FTE	0.000	0.000	0.000	0.000

13 - Justice Reinvestment - Expand Case Management

Continues Justice Reinvestment Act (JRA) implementation by expanding case management. Adds 43 probation/parole officers (PPOs) in FY 2017-18 and an additional 13 in FY 2018-19 to address the needs of offenders with serious and persistent mental health issues, to better prepare offenders for successful re-entry into the community, and to conduct pre-sentence investigations to assist judges in making sentencing decisions.

Req	\$ 1,675,229	\$ 1,201,721	\$ 3,585,197	\$ 239,448
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,675,229	\$ 1,201,721	\$ 3,585,197	\$ 239,448
FTE	43.000	0.000	56.000	0.000

14 - Justice Reinvestment - Establish Confinement in Response to Violation Unit for Females

Locates a stand-alone Confinement in Response to Violation (CRV) facility for females adjacent to the campus of Swannanoa Correctional Center for Women. Funds to renovate existing structures are included in the recommended Capital budget. Funds operational costs of the unit while redirecting existing positions to support facility operations.

Req	\$ 611,927	\$ 252,754	\$ 1,221,100	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 611,927	\$ 252,754	\$ 1,221,100	\$ -
FTE	0.000	0.000	0.000	0.000

15 - Justice Reinvestment - Establish Quality Assurance Program

Develops a quality assurance program and adds four positions to monitor implementation of evidence-based programming in Adult Correction, and supports development of a public Justice Reinvestment reporting tool that tracks program performance.

Req	\$ 337,013	\$ 18,200	\$ 337,013	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 337,013	\$ 18,200	\$ 337,013	\$ -
FTE	4.000	0.000	4.000	0.000

16 - Re-entry - Expand Behavioral Treatment Services

Builds on evolving behavioral health treatment models to enhance services for mentally ill offenders and improve coordination of pre-release planning to decrease likelihood of post-release mental health challenges and associated costs. Establishes 97 positions in FY 2017-18 and an additional 59 positions in FY 2018-19.

Req	\$ 5,528,914	\$ 348,909	\$ 12,655,805	\$ 88,359
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 5,528,914	\$ 348,909	\$ 12,655,805	\$ 88,359
FTE	97.000	0.000	156.000	0.000

17 - Re-entry - Fund Local Re-entry Councils

Supports Re-entry Councils in local communities to improve service coordination and assistance networks for adult offenders, with a goal of reducing recidivism.

Req	\$ 1,505,000	\$ -	\$ 2,205,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,505,000	\$ -	\$ 2,205,000	\$ -
FTE	0.000	0.000	0.000	0.000

18 - Re-entry - Extend Transitional Housing

Provides funds to extend the time offenders may stay in transitional housing to ensure successful completion of behavior modification programs, secure adequate housing, and gain meaningful employment, providing greater stability and increasing successful re-entry into the community.

Req	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

19 - Re-entry - Strengthen Prison Re-entry Programming

Supports designated re-entry facilities to ensure inmates receive comprehensive pre-release planning and preparation prior to their return to the community.

Req	\$ 500,000	\$ -	\$ 600,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 500,000	\$ -	\$ 600,000	\$ -
FTE	0.000	0.000	0.000	0.000

20 - Establish a Long-Term Care Unit at Central Prison

Provides operating costs and 44 positions to support the first phase of a long-term facility for chronically ill inmates, decreasing external medical costs. The East Wing is scheduled for completion in April 2018.

Req	\$ 1,739,001	\$ 400,000	\$ 2,312,718	\$ 100,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,739,001	\$ 400,000	\$ 2,312,718	\$ 100,000
FTE	44.000	0.000	44.000	0.000

21 - Support Samarcand Training Academy Phase II

Provides operational funds for phase II of the training academy which predominantly serves adult corrections and juvenile justice staff. Recommends four Academy-based positions in FY 2017-18 and an additional two positions in FY 2018-19. In addition, eight instructors in both years are recommended for adult correction and juvenile justice certified training needs. Capital funding is partially provided by Connect NC bonds, and project completion is scheduled in phases through January 2019.

Req	\$ 2,072,189	\$ 547,900	\$ 2,875,098	\$ 101,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,072,189	\$ 547,900	\$ 2,875,098	\$ 101,000
FTE	12.000	0.000	14.000	0.000

22 - Maintain Intelligence Gathering Capabilities

Funds seven positions that provide security and intelligence gathering by monitoring inmate telephone calls for possible criminal activity. New FCC regulations restrict the use of pay telephone commissions previously collected in the Inmate Welfare Fund, and those receipts can no longer be used to support the seven positions that currently perform this function.

Req	\$ -	\$ -	\$ -	\$ -
Rec	\$ (408,464)	\$ -	\$ (408,464)	\$ -
App	\$ 408,464	\$ -	\$ 408,464	\$ -
FTE	7.000	0.000	7.000	0.000

23 - Invest in IT Security Upgrades

Partially addresses identified weaknesses to ensure compliance with security assessment. Funds are targeted to critical areas including enhancing firewall protection, detecting threats to systems and networks, and managing end-of-lifecycle systems.

Req	\$ 500,000	\$ 2,500,000	\$ 1,500,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 500,000	\$ 2,500,000	\$ 1,500,000	\$ -
FTE	0.000	0.000	0.000	0.000

24 - Strengthen Human Resources to Support Public Safety Functions

Establishes 28 positions to meet recruitment, hiring and training demands essential to support operational divisions by increasing staffing capacity, which will reduce overtime and result in a less stressful work environment for impacted staff.

Req	\$ 1,978,702	\$ 21,298	\$ 1,978,702	\$ 21,298
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,978,702	\$ 21,298	\$ 1,978,702	\$ 21,298
FTE	28.000	0.000	28.000	0.000

25 - Enhance School Risk and Response Management System

Supports the legislatively required (SL 2015-241) School Risk Management System by providing two positions to assist with technical and monitoring functions for the program to support school risk planning, training exercises, and emergency response. Develops a panic alarm pilot in FY 2017-18, with the goal to implement the program statewide.

Req	\$ 225,000	\$ 300,000	\$ 225,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 225,000	\$ 300,000	\$ 225,000	\$ -
FTE	2.000	0.000	2.000	0.000

26 - Support Statewide Search and Rescue Teams

Provides funds to Urban Search and Rescue teams located in Buncombe, Guilford, Mecklenburg, Wake, Pitt, Cumberland and New Hanover counties for training and equipment to improve specialized search and rescue response actions to regional and statewide disaster events.

Req	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

27 - Establish National Guard Morganton Readiness Center

Funds operational costs for the center, consolidating smaller units into one larger facility. Capital funding is provided by Connect NC bonds with an expected opening late FY 2018-19 requiring three new positions supported with 50% federal and 50% state funding.

Req	\$ -	\$ -	\$ 78,488	\$ -
Rec	\$ -	\$ -	\$ 39,244	\$ -
App	\$ -	\$ -	\$ 39,244	\$ -
FTE	0.000	0.000	3.000	0.000

28 - Increase State Support of National Guard Tuition Assistance

Enhances NC National Guard (NCNG) tuition assistance as a result of increased demand related to Federal Tuition Assistance program changes, which have decreased the amount of federal assistance available to NCNG soldiers due to restrictive eligibility requirements.

Req	\$ 500,000	\$ -	\$ 500,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 500,000	\$ -	\$ 500,000	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 80,844,144	\$ 28,424,351	\$ 113,199,071	\$ 2,550,105
Total Change to Receipts	\$ (408,464)	\$ -	\$ (369,220)	\$ -
Total Change to Net Appropriation	\$ 81,252,608	\$ 28,424,351	\$ 113,568,291	\$ 2,550,105
Total Change to Full-Time Equivalent (FTE)	237.000	0.000	314.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 109,676,959	\$ 116,118,396
Recommended Total FTE Changes	237.000	314.000



Making North Carolina a safe, welcoming state for its people and businesses

Laying the Groundwork for Development

Invests \$20 million in a manufacturing site development fund to support the acquisition and preparation to attract a major manufacturing employer. Allocates another \$30 million for NC Ready Sites to develop publicly owned or controlled sites of 50-200 acres to attract economic development projects.

NC Invents

Creates “NC Invents,” a \$10 million program to help universities identify technologies with commercial potential and to move forward by creating development plans to attract investors.

Film and Entertainment Grant Program

In addition to a new \$40 million in Film Tax Incentives, provides an additional \$15 million in grants to encourage the production of motion pictures, television shows, and commercials in North Carolina.

Main Street and Small Businesses

Provides \$5 million for the Main Street Solutions Program to offer reimbursable matching grants to local governments to assist with downtown revitalization efforts. Invests \$3 million in the One NC Small Business Fund.

Protecting Natural Resources

Protects the state’s natural resources by investing over \$13 million in the Clean Water Management Trust Fund, and more than \$6 million for the Parks and Recreation Trust Fund. Provides nearly \$1 million to support operations and maintenance of Connect NC state parks projects, historic sites, and the development of a statewide master trails plan. Protects the state’s environmental quality with \$1.8 million to support core oversight and monitoring functions.

Securing Personal Data

Provides over \$500,000 to strengthen protections of citizens who use credit cards for payments to state-owned attractions including museums, aquariums, parks and campgrounds.

Safeguarding North Carolina’s Land

Reinforces commitment to protect family farms with more than \$1 million to the Farmland Preservation Trust Fund. Also provides \$2 million to purchase an airplane for firefighting.

Enriching Communities through Arts and Museums

Recognizes the value of arts in the community and museum science programs with just over \$4 million in new funding for programs in schools and museums, including an effort to focus on veterans healing.

Bringing NC Online

Provides \$20 million to increase access and improve broadband service to underserved households, businesses, and community anchor institutions.

Recommended Change Budget for Department of Agriculture and Consumer Services (13700)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 174,507,551	\$ 3,199,336	\$ 4,710,279	\$ 7,909,615	\$ 182,417,166	4.5%
Receipts	\$ 55,537,775	\$ -	\$ -	\$ -	\$ 55,537,775	0.0%
Net Appropriation	\$ 118,969,776	\$ 3,199,336	\$ 4,710,279	\$ 7,909,615	\$ 126,879,391	6.6%
Positions (FTE)	1,811.620	0.000	0.000	0.000	1,811.620	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 174,509,551	\$ 3,991,104	\$ -	\$ 3,991,104	\$ 178,500,655	2.3%
Receipts	\$ 55,537,775	\$ -	\$ -	\$ -	\$ 55,537,775	0.0%
Net Appropriation	\$ 118,971,776	\$ 3,991,104	\$ -	\$ 3,991,104	\$ 122,962,880	3.4%
Positions (FTE)	1,811.620	0.000	0.000	0.000	1,811.620	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 1,553,807	\$ 711,265	\$ 1,553,807	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,553,807	\$ 711,265	\$ 1,553,807	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 66,502	\$ 399,014	\$ 429,243	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 66,502	\$ 399,014	\$ 429,243	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 429,027	\$ -	\$ 858,054	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 429,027	\$ -	\$ 858,054	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Economic Development - Expand International Marketing				
Provides \$250,000 in nonrecurring funding for international marketing of state agricultural products. The revised net appropriation provided to the Marketing Division is \$8.6 million.	Req \$ -	\$ 250,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 250,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Enhance Firefighting Capabilities				
Provides \$2 million in nonrecurring funding to purchase an airplane for firefighting.	Req \$ -	\$ 2,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 2,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - Preserve North Carolina's Farmland				
Protects working family farms by investing an additional \$2.15 million in the Farmland Preservation Trust Fund in the 2017-19 biennium. Increases the recurring net General Fund appropriation to \$3 million annually.	Req \$ 400,000	\$ 1,350,000	\$ 400,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 400,000	\$ 1,350,000	\$ 400,000	\$ -
	FTE 0.000	0.000	0.000	0.000

7 - Support for Agricultural Research Stations

Increases funding for seasonal labor at the State's 18 agricultural research stations. Seasonal labor is needed to support the expanded number and scope of research projects.

Req	\$ 400,000	\$ -	\$ 400,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 400,000	\$ -	\$ 400,000	\$ -
FTE	0.000	0.000	0.000	0.000

8 - Strengthen Core Agency Operations

Provides funding for ongoing operational costs including scientific and laboratory supplies, equipment and maintenance agreements, and utility costs.

Req	\$ 350,000	\$ -	\$ 350,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 350,000	\$ -	\$ 350,000	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 3,199,336	\$ 4,710,279	\$ 3,991,104	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 3,199,336	\$ 4,710,279	\$ 3,991,104	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 7,909,615	\$ 3,991,104
Recommended Total FTE Changes	0.000	0.000

Recommended Change Budget for Department of Labor (13800)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 32,764,338	\$ 886,798	\$ 185,026	\$ 1,071,824	\$ 33,836,162	3.3%
Receipts	\$ 16,242,410	\$ -	\$ -	\$ -	\$ 16,242,410	0.0%
Net Appropriation	\$ 16,521,928	\$ 886,798	\$ 185,026	\$ 1,071,824	\$ 17,593,752	6.5%
Positions (FTE)	381.290	0.000	0.000	0.000	381.290	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 32,771,935	\$ 1,023,866	\$ -	\$ 1,023,866	\$ 33,795,801	3.1%
Receipts	\$ 16,242,410	\$ -	\$ -	\$ -	\$ 16,242,410	0.0%
Net Appropriation	\$ 16,529,525	\$ 1,023,866	\$ -	\$ 1,023,866	\$ 17,553,391	6.2%
Positions (FTE)	381.290	0.000	0.000	0.000	381.290	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 253,614	\$ 112,446	\$ 253,614	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 253,614	\$ 112,446	\$ 253,614	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Occupational Safety and Health Division Compensation Increase				
Provides funds to increase the salaries of safety and health officials.	Req \$ 300,000	\$ -	\$ 300,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 300,000	\$ -	\$ 300,000	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 12,097	\$ 72,580	\$ 78,078	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 12,097	\$ 72,580	\$ 78,078	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 71,087	\$ -	\$ 142,174	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 71,087	\$ -	\$ 142,174	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Information Technology Expansion				
Increases funding to support additional resources, servers, and software needed to meet operational demand and security standards.	Req \$ 250,000	\$ -	\$ 250,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 250,000	\$ -	\$ 250,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 886,798	\$ 185,026	\$ 1,023,866	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 886,798	\$ 185,026	\$ 1,023,866	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 1,071,824	\$ 1,023,866		
Recommended Total FTE Changes	0.000	0.000		

Recommended Change Budget for Department of Environmental Quality (14300)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 228,135,484	\$ 4,200,963	\$ 3,415,822	\$ 7,616,785	\$ 235,752,269	3.3%
Receipts	\$ 150,280,572	\$ 635,000	\$ -	\$ 635,000	\$ 150,915,572	0.4%
Net Appropriation	\$ 77,854,912	\$ 3,565,963	\$ 3,415,822	\$ 6,981,785	\$ 84,836,697	9.0%
Positions (FTE)	1,110.842	20.000	0.000	20.000	1,130.842	1.8%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 228,135,484	\$ 5,390,560	\$ 496,261	\$ 5,886,821	\$ 234,022,305	2.6%
Receipts	\$ 150,280,572	\$ 635,000	\$ -	\$ 635,000	\$ 150,915,572	0.4%
Net Appropriation	\$ 77,854,912	\$ 4,755,560	\$ 496,261	\$ 5,251,821	\$ 83,106,733	6.7%
Positions (FTE)	1,110.842	28.000	0.000	28.000	1,138.842	2.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 776,970	\$ 310,168	\$ 776,970	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 776,970	\$ 310,168	\$ 776,970	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 34,899	\$ 209,393	\$ 225,256	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 34,899	\$ 209,393	\$ 225,256	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 199,240	\$ -	\$ 398,480	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 199,240	\$ -	\$ 398,480	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Additional Resources for Dam Safety				
Invests recurring funds for four positions to conduct the initial review and annual updates of Emergency Action Plans and associated dam safety inspections for the 1,559 intermediate and high hazard dams as required by SL 2014-122.	Req \$ 336,115	\$ -	\$ 336,115	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 336,115	\$ -	\$ 336,115	\$ -
	FTE 4.000	0.000	4.000	0.000
5 - Funds for Coal Ash Management				
Provides support for operating expenses not included in the funding allocation in the Coal Ash Management Act. This request is supported by a special provision to restore the Coal Ash Combustion Residuals fee to 0.03%.	Req \$ 635,000	\$ -	\$ 635,000	\$ -
	Rec \$ 635,000	\$ -	\$ 635,000	\$ -
	App \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - Expand Sediment Control Capacity				
Adds capacity in the Erosion and Sediment Control program to provide more timely assistance to customers, quicker response to complaints and environmental issues, and increase frequency of inspections.	Req \$ 500,000	\$ -	\$ 1,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 500,000	\$ -	\$ 1,000,000	\$ -
	FTE 5.000	0.000	10.000	0.000

7 - Water Resources Permitting Staff

Adds additional capacity to provide more timely processing of water resource permits.

Req	\$ 300,000	\$ -	\$ 600,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 300,000	\$ -	\$ 600,000	\$ -
FTE	4.000	0.000	7.000	0.000

8 - Improve Leaking Underground Storage Tank Cleanup

Supports the assessment and cleanup of sites where petroleum and hazardous substance releases to the environment have occurred. Additional positions will allow the return of more commercial and residential properties to a safe, usable condition.

Req	\$ 258,739	\$ -	\$ 258,739	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 258,739	\$ -	\$ 258,739	\$ -
FTE	3.000	0.000	3.000	0.000

9 - Noncommercial Trust Fund Outstanding Claims

Provides nonrecurring funds to cover the outstanding balance of claims against the Noncommercial Leaking Petroleum Underground Storage Tank Cleanup Fund.

Req	\$ -	\$ 1,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 1,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

10 - Improve Service in Mining Program

Invests recurring funds for four positions in the Mining Program to allow for more timely permit review and approval.

Req	\$ 365,000	\$ -	\$ 365,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 365,000	\$ -	\$ 365,000	\$ -
FTE	4.000	0.000	4.000	0.000

11 - Expand Recycling Grant Program

Provides additional funding for Recycling Business Development Grants. The program provides grants to new or expanding recycling businesses in North Carolina.

Req	\$ -	\$ 300,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 300,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

12 - Expand Utility Savings Initiative

Increases utility savings at public facilities through efficiency programs that save energy and water. Additional funding will enable the department to provide supplemental training, technical assistance and energy project incentives to state government agencies.

Req	\$ 395,000	\$ -	\$ 395,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 395,000	\$ -	\$ 395,000	\$ -
FTE	0.000	0.000	0.000	0.000

13 - Marine Patrol Equipment

Provides nonrecurring funding for the Marine Patrol to be used to replace outdated equipment.

Req	\$ -	\$ 596,261	\$ -	\$ 496,261
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 596,261	\$ -	\$ 496,261
FTE	0.000	0.000	0.000	0.000

14 - Fisheries Information Network Maintenance Costs

Adds funding to cover annual license and hosting fees to support the upgraded Fisheries Information Network.

Req	\$ 100,000	\$ -	\$ 100,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 100,000	\$ -	\$ 100,000	\$ -
FTE	0.000	0.000	0.000	0.000

15 - Oyster Sanctuaries

Provides additional nonrecurring funding to support a network of oyster sanctuaries. The revised net appropriation provided for oyster sanctuaries in FY 2017-18 is \$1,350,000.

Req	\$ -	\$ 1,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 1,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

16 - Shellfish Rehabilitation

Provides additional funding for cultch planting. The revised net appropriation for cultch planting is \$1.1 million.

Req	\$ 200,000	\$ -	\$ 200,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 200,000	\$ -	\$ 200,000	\$ -
FTE	0.000	0.000	0.000	0.000

17 - Crab Pot Cleanup

Provides \$100,000 in recurring funds for crab pot cleanup projects to be managed by North Carolina Sea Grant.

Req	\$ 100,000	\$ -	\$ 100,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 100,000	\$ -	\$ 100,000	\$ -
FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 4,200,963	\$ 3,415,822	\$ 5,390,560	\$ 496,261
Total Change to Receipts	\$ 635,000	\$ -	\$ 635,000	\$ -
Total Change to Net Appropriation	\$ 3,565,963	\$ 3,415,822	\$ 4,755,560	\$ 496,261
Total Change to Full-Time Equivalent (FTE)	20.000	0.000	28.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 6,981,785		\$ 5,251,821	
Recommended Total FTE Changes	20.000		28.000	

Recommended Change Budget for Wildlife Resources Commission (14350)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,141,239	\$ 187,215	\$ 111,750	\$ 298,965	\$ 73,440,204	0.4%
Receipts	\$ 61,813,030	\$ -	\$ -	\$ -	\$ 61,813,030	0.0%
Net Appropriation	\$ 11,328,209	\$ 187,215	\$ 111,750	\$ 298,965	\$ 11,627,174	2.6%
Positions (FTE)	647.810	0.000	0.000	0.000	647.810	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,141,239	\$ 267,689	\$ -	\$ 267,689	\$ 73,408,928	0.4%
Receipts	\$ 61,813,030	\$ -	\$ -	\$ -	\$ 61,813,030	0.0%
Net Appropriation	\$ 11,328,209	\$ 267,689	\$ -	\$ 267,689	\$ 11,595,898	2.4%
Positions (FTE)	647.810	0.000	0.000	0.000	647.810	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 137,248	\$ 70,661	\$ 137,248	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 137,248	\$ 70,661	\$ 137,248	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 6,848	\$ 41,089	\$ 44,202	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 6,848	\$ 41,089	\$ 44,202	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 43,119	\$ -	\$ 86,239	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 43,119	\$ -	\$ 86,239	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 187,215	\$ 111,750	\$ 267,689	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 187,215	\$ 111,750	\$ 267,689	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 298,965	\$ 267,689		
Recommended Total FTE Changes	0.000	0.000		

Recommended Change Budget for Department of Commerce (14600)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 197,506,855	\$ 427,091	\$ 163,278	\$ 590,369	\$ 198,097,224	0.3%
Receipts	\$ 63,091,924	\$ -	\$ -	\$ -	\$ 63,091,924	0.0%
Net Appropriation	\$ 134,414,931	\$ 427,091	\$ 163,278	\$ 590,369	\$ 135,005,300	0.4%
Positions (FTE)	332.500	0.000	0.000	0.000	332.500	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 197,506,855	\$ 549,475	\$ -	\$ 549,475	\$ 198,056,330	0.3%
Receipts	\$ 63,091,924	\$ -	\$ -	\$ -	\$ 63,091,924	0.0%
Net Appropriation	\$ 134,414,931	\$ 549,475	\$ -	\$ 549,475	\$ 134,964,406	0.4%
Positions (FTE)	332.500	0.000	0.000	0.000	332.500	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 254,516	\$ 97,536	\$ 254,516	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 254,516	\$ 97,536	\$ 254,516	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 10,957	\$ 65,742	\$ 70,723	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 10,957	\$ 65,742	\$ 70,723	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 62,618	\$ -	\$ 125,236	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 62,618	\$ -	\$ 125,236	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Enhance Core Agency Functions				
Provides \$84,000 to support the upkeep and maintenance of an economic development database and \$15,000 in operational support for the international recruitment office.	Req \$ 99,000	\$ -	\$ 99,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 99,000	\$ -	\$ 99,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 427,091	\$ 163,278	\$ 549,475	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 427,091	\$ 163,278	\$ 549,475	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 590,369		\$ 549,475	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Commerce - General State Aid (14601)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Recommended Change Budget for Commerce - Economic Development (14602)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ 445,000	\$ 132,500,000	\$ 132,945,000	\$ 132,945,000	0.0%
Receipts	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	0.0%
Net Appropriation	\$ -	\$ 445,000	\$ 122,500,000	\$ 122,945,000	\$ 122,945,000	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ 445,000	\$ 4,500,000	\$ 4,945,000	\$ 4,945,000	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ -	\$ 445,000	\$ 4,500,000	\$ 4,945,000	\$ 4,945,000	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Economic Development - Manufacturing Site Development Fund

Supports site acquisition and onsite preparation that is essential to attract major manufacturing employers.

Req	\$ -	\$ 20,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 20,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Economic Development - NC Ready Sites

Invests in developing publicly owned or controlled sites of 50-200 acres ready to attract significant economic development projects. An additional \$10 million from Commerce's Industrial Development Fund brings total investment to \$40 million.

Req	\$ -	\$ 40,000,000	\$ -	\$ -
Rec	\$ -	\$ 10,000,000	\$ -	\$ -
App	\$ -	\$ 30,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

3 - Economic Development - Community Innovation Fund

Assists small and medium sized communities in transitioning to a knowledge and innovation based economy through competitive grants.

Req	\$ -	\$ 3,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 3,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

4 - Economic Development - NC Invents Program

Establishes a program to assist universities in identifying technologies with commercial potential, creating a development plan to make the technologies attractive to investors, and guiding them through the deployment process.

Req	\$ -	\$ 10,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 10,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

5 - Economic Development - Innovation Fellowship Program

Creates a statewide, competitive fellowship program to provide incentives to recent college graduates who are startup company founders or early stage hires to remain with the startup business instead of assuming roles with more established firms.

Req	\$ 445,000	\$ -	\$ 445,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 445,000	\$ -	\$ 445,000	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Economic Development - Enhance Statewide Broadband Access

Provides \$20 million for broadband infrastructure enhancement. Establishes \$14.5 million in grants to local governments and telephone and electrical cooperatives for last mile and middle mile broadband projects. Creates \$1 million in grants to local governments for broadband infrastructure planning. Invests \$4 million in a statewide network design and planning needs assessment in preparation for future investment in broadband infrastructure. Identifies \$500,000 to support the planning, administration and management of current and future broadband grant and loan programs.

Req	\$	-	\$	20,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	20,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

7 - Economic Development - Film and Entertainment Grant Program

Provides funds to the Film and Entertainment Grant Fund to encourage the production of motion pictures, television shows, and commercials, and to develop the filmmaking industry within the state.

Req	\$	-	\$	15,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	15,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

8 - Economic Development - Main Street Solutions

Provides nonrecurring funds to offer reimbursable matching grants to local governments to assist with efforts to revitalize downtown areas.

Req	\$	-	\$	5,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	5,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

9 - Economic Development - One NC Small Business Fund

Provides nonrecurring funds to offer early-stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or Small Business Technology Transfer program.

Req	\$	-	\$	3,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	3,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

10 - Economic Development - Domestic and International Advertising

Provides funds for marketing and advertising to promote economic development, business development, and job recruitment in NC.

Req	\$	-	\$	2,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	2,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

11 - Economic Development - Tourism Advertising

Increases funding to the Economic Development Partnership of NC for tourism advertising to increase awareness and inspire visitation to the state.

Req	\$	-	\$	1,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	1,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

12 - Economic Development - Building Reuse Program

Finances grants to rural communities for the renovation of vacant and underutilized buildings to encourage business development.

Req	\$	-	\$	5,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	5,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

13 - Economic Development - Workforce Solutions Apprenticeship Program

Increases apprenticeship opportunities across North Carolina. The program helps businesses find, train, and retain the qualified workers needed to be successful, and offers individuals the chance to gain the skills and experience needed to obtain jobs.

Req	\$	-	\$	500,000	\$	-	\$	500,000
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	500,000	\$	-	\$	500,000
FTE		0.000		0.000		0.000		0.000

14 - Economic Development - One NC Fund

Adjusts funding to reflect projected spending needs based on anticipated performance of grantees. The revised net appropriation for the One North Carolina Fund in both years is \$13 million.

Req	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
FTE	0.000	0.000	0.000	0.000

15 - Economic Development - Job Maintenance and Capital Development Fund

Provides additional funds for JMAC payments to Bridgestone and Goodyear in order to fulfill contractual obligations.

Req	\$ -	\$ 1,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 1,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

16 - Economic Development - Lift Fan Facility Project

Appropriates \$3 million to assist with the capital construction costs of the proposed Lift Fan Facility at Cherry Point Marine Corps Air Station. The F-35 Joint Program Office selected the Fleet Readiness Center East as the designated site for construction of the Navy's Lift Fan Facility.

Req	\$ -	\$ 3,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 3,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 445,000	\$ 132,500,000	\$ 445,000	\$ 4,500,000
Total Change to Receipts	\$ -	\$ 10,000,000	\$ -	\$ -
Total Change to Net Appropriation	\$ 445,000	\$ 122,500,000	\$ 445,000	\$ 4,500,000
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 122,945,000	\$ 4,945,000
Recommended Total FTE Changes	0.000	0.000

Recommended Change Budget for Commerce - Special (24609)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 51,491,496	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 61,491,496	19.4%
Receipts	\$ 55,540,922	\$ -	\$ -	\$ -	\$ 55,540,922	0.0%
CFB	\$ 4,049,426	\$ -	\$ (10,000,000)	\$ (10,000,000)	\$ (5,950,574)	(246.9%)
Positions (FTE)	3.250	0.000	0.000	0.000	3.250	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 51,491,496	\$ -	\$ -	\$ -	\$ 51,491,496	0.0%
Receipts	\$ 55,540,922	\$ -	\$ -	\$ -	\$ 55,540,922	0.0%
CFB	\$ 4,049,426	\$ -	\$ -	\$ -	\$ 4,049,426	0.0%
Positions (FTE)	3.250	0.000	0.000	0.000	3.250	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Industrial Development Fund				
Transfers \$10 million from the Industrial Development Fund available cash balance to support the NC Ready Sites Program.	Req \$ -	\$ 10,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ -	\$ (10,000,000)	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 10,000,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance (CFB)	\$ -	\$ (10,000,000)	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$ -	\$ (10,000,000)	\$ -	\$ -
Recommended Total FTE Changes	0.000	0.000	0.000	0.000

Recommended Change Budget for Department of Natural and Cultural Resources (14800)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 206,116,340	\$ 11,757,582	\$ 16,741,582	\$ 28,499,164	\$ 234,615,504	13.8%
Receipts	\$ 39,842,884	\$ -	\$ -	\$ -	\$ 39,842,884	0.0%
Net Appropriation	\$ 166,273,456	\$ 11,757,582	\$ 16,741,582	\$ 28,499,164	\$ 194,772,620	17.1%
Positions (FTE)	1,806.780	21.000	0.000	21.000	1,827.780	1.2%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 206,120,342	\$ 20,763,596	\$ -	\$ 20,763,596	\$ 226,883,938	10.1%
Receipts	\$ 39,842,884	\$ -	\$ -	\$ -	\$ 39,842,884	0.0%
Net Appropriation	\$ 166,277,458	\$ 20,763,596	\$ -	\$ 20,763,596	\$ 187,041,054	12.5%
Positions (FTE)	1,806.780	46.000	0.000	46.000	1,852.780	2.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 1,838,030	\$ 860,080	\$ 1,838,030	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,838,030	\$ 860,080	\$ 1,838,030	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 64,084	\$ 384,502	\$ 413,630	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 64,084	\$ 384,502	\$ 413,630	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 485,147	\$ -	\$ 970,293	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 485,147	\$ -	\$ 970,293	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Clean Water Management Trust Fund (CWMTF)				
Increases recurring funding in net appropriations to \$18.9 million over two years and \$10 million in nonrecurring funding. The goal is to reach \$25 million in four years. Grants awarded help protect and restore surface water supplies, control storm water, protect military buffers, and increase recreational opportunities.	Req \$ 3,100,000	\$ 10,000,000	\$ 6,200,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,100,000	\$ 10,000,000	\$ 6,200,000	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Parks and Recreation Trust Fund (PARTF)				
Increases recurring funding in net appropriations to \$21 million over two years and \$5 million in nonrecurring funding for matching grant awards to local governments. State parks may also use funds to expand and renovate parks and beaches.	Req \$ 1,800,000	\$ 5,000,000	\$ 3,600,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,800,000	\$ 5,000,000	\$ 3,600,000	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - New State Parks Projects Operating Reserves				
Provides operating expenses for 12 NC Connect bond park projects scheduled to be completed and operational over the 2017-19 biennium.	Req \$ 112,100	\$ -	\$ 2,433,422	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 112,100	\$ -	\$ 2,433,422	\$ -
	FTE 2.000	0.000	23.000	0.000

7 - NCMA Museum Park Operating Reserves

Provides funding for a portion of the maintenance expenses for the gardens, promenade and art installations at the newly opened museum park.

Req	\$ 250,000	\$ -	\$ 450,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 250,000	\$ -	\$ 450,000	\$ -
FTE	4.000	0.000	6.000	0.000

8 - Facility and Grounds Maintenance

Expands critical funding for park, historic and cultural facility repairs and lifecycle maintenance. Additional maintenance improves safety and attendance and minimizes need for higher cost renovations. Includes up to \$50,000 for Tryon Palace.

Req	\$ 550,000	\$ -	\$ 550,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 550,000	\$ -	\$ 550,000	\$ -
FTE	4.000	0.000	4.000	0.000

9 - Great Carolina Trails Master Plan

Creates a statewide strategy to coordinate and support local efforts to accelerate planned trail projects while ensuring collaborative integration from the arts, culture, nature and historic perspectives. This program enhances the value of individual trails by maximizing regional and statewide trail connections.

Req	\$ 80,000	\$ 150,000	\$ 80,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 80,000	\$ 150,000	\$ 80,000	\$ -
FTE	1.000	0.000	1.000	0.000

10 - Fire Response and Prevention Program

Increases funding for an additional crew to respond to wildfires and conduct prescribed burns in state parks, a critical management tool that benefits natural areas, wildlife and environment, and helps reduce the impact of wildfire hazards.

Req	\$ 295,929	\$ 147,000	\$ 295,929	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 295,929	\$ 147,000	\$ 295,929	\$ -
FTE	5.000	0.000	5.000	0.000

11 - Grassroots Arts Program

Provides per capita-based funding for arts programming to all 100 counties across North Carolina ensuring opportunities for citizens to experience the arts in their own communities. This request brings the annual Grassroots Arts program budget to \$3 million.

Req	\$ 697,292	\$ -	\$ 697,292	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 697,292	\$ -	\$ 697,292	\$ -
FTE	0.000	0.000	0.000	0.000

12 - SmART Program

Increases available statewide grant funding for the SmART Initiative, a revitalization and economic development arts program for local communities, including rural areas.

Req	\$ 400,000	\$ -	\$ 400,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 400,000	\$ -	\$ 400,000	\$ -
FTE	1.000	0.000	1.000	0.000

13 - NC Arts Council A+ Schools Program

Maintains support for 52 schools to provide holistic art-focused curriculum.

Req	\$ -	\$ -	\$ 450,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ -	\$ 450,000	\$ -
FTE	0.000	0.000	0.000	0.000

14 - NC Arts Veterans Healing and Rural Touring Programs

Increases support for veterans and citizens in rural areas by engaging them in arts through the Veterans Healing and Arts and Rural Touring Arts grant programs.

Req	\$ 400,000	\$ -	\$ 400,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 400,000	\$ -	\$ 400,000	\$ -
FTE	0.000	0.000	0.000	0.000

15 - North Carolina Science Museums Grant Program

Increases funding to support the competitive grant program for critical resources for schools and communities, providing learning experiences in and out of the classroom that enhance science literacy.

Req	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

16 - Freedom Monument Planning

Provides one-time funding for the African American Heritage Commission to complete the planning, construction, and related costs of the African American Monument on the southeast corner of the State Capitol grounds.

Req	\$ -	\$ 200,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 200,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

17 - NC Symphony

Restores funding to the NC Symphony to help support statewide artistic and education programs.

Req	\$ 300,000	\$ -	\$ 300,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 300,000	\$ -	\$ 300,000	\$ -
FTE	0.000	0.000	0.000	0.000

18 - Digital Historic Publications

Increases funding to hire three digital curators and one technology specialist to fund expenses related to archiving and publishing online historic colonial and Governors' state records as required by state law (GS 121-(6)).

Req	\$ 185,000	\$ -	\$ 285,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 185,000	\$ -	\$ 285,000	\$ -
FTE	2.000	0.000	4.000	0.000

19 - Online Credit Card Data Security Compliance

Provides funding to strengthen protection of citizen cardholder data. Funding is needed to conduct risk assessments, audits and training to meet industry compliance standards.

Req	\$ 200,000	\$ -	\$ 400,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 200,000	\$ -	\$ 400,000	\$ -
FTE	2.000	0.000	2.000	0.000

Total Change to Requirements	\$ 11,757,582	\$ 16,741,582	\$ 20,763,596	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 11,757,582	\$ 16,741,582	\$ 20,763,596	\$ -
Total Change to Full-Time Equivalent (FTE)	21.000	0.000	46.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 28,499,164	\$ 20,763,596
Recommended Total FTE Changes	21.000	46.000

Recommended Change Budget for Roanoke Island Commission (14802)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%



Reliable roads, bridges, and transit infrastructure are critical to North Carolina's economic success.

Building New Roads for Tomorrow

Increases funding to the Highway Trust Fund's Strategic Investment Program by \$153.4 million in FY 2017-18 and \$181.3 million in FY 2018-19. The increase allows the NC Department of Transportation to continue its mission to enhance the state's transportation infrastructure, spurring economic growth and job creation across the state. The total investment in new construction will rise to \$1.38 billion in FY 2017-18 and another \$1.41 billion the year after.

Strengthening NC Roads and Infrastructure

Provides over \$185 million in additional state support during 2017-19 for highway maintenance, system preservation, and contract resurfacing. The increased spending results in \$1.38 billion in FY 2017-18 and \$1.41 billion in FY 2018-19 of Highway Fund availability that will be directed to maintaining and enhancing the state's highway infrastructure.

Navigating The State By Rail and The Coast

Invests an extra \$7.5 million for upgrades and equipment at the Ferry Division facilities and \$3.7 million to maintain rail service.

Improving Customer Service

Provides an extra \$3 million to the Division of Motor Vehicles (DMV) to meet customer needs. Enhanced online services will direct customers to quick and dependable online options so they can skip in-person visits and improve customer service. Items also include a new license office to reduce customer wait times and more support staff to alleviate department backlogs.

Securing Personal Data

Invests more than \$1 million to replace outdated credit card devices and strengthen consumer protections for people who use credit cards for payment.

Recommended Change Budget for Highway Fund (84210)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 7,245,197,068	\$ 112,737,406	\$ 33,622,492	\$ 146,359,898	\$ 7,391,556,966	2.0%
Receipts	\$ 5,236,376,809	\$ 80,500	\$ -	\$ 80,500	\$ 5,236,457,309	0.0%
Net Appropriation	\$ 2,008,820,259	\$ 112,656,906	\$ 33,622,492	\$ 146,279,398	\$ 2,155,099,657	7.3%
Positions (FTE)	12,316.000	27.000	0.000	27.000	12,343.000	0.2%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 7,237,942,131	\$ 155,763,529	\$ 20,371,000	\$ 176,134,529	\$ 7,414,076,660	2.4%
Receipts	\$ 5,229,096,914	\$ 680,089	\$ -	\$ 680,089	\$ 5,229,777,003	0.0%
Net Appropriation	\$ 2,008,845,217	\$ 155,083,440	\$ 20,371,000	\$ 175,454,440	\$ 2,184,299,657	8.7%
Positions (FTE)	12,316.000	35.000	0.000	35.000	12,351.000	0.3%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 7,490,859	\$ 3,397,703	\$ 7,490,859	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ 7,490,859	\$ 3,397,703	\$ 7,490,859	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Minimum of Market Adjustment Reserve				
Provides funding to increase salaries of employees below the minimum of the Office of State Human Resources' market based position classification structure.	Req \$ 3,600,000	\$ -	\$ 3,600,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ 3,600,000	\$ -	\$ 3,600,000	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the Highway Fund for the 2017-19 biennium.	Req \$ 2,123,726	\$ -	\$ 4,247,453	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ 2,123,726	\$ -	\$ 4,247,453	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 332,309	\$ 1,948,542	\$ 2,144,906	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ 332,309	\$ 1,948,542	\$ 2,144,906	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Adjustment to the Bridge Program				
Increases the Bridge Program budget due to the revised revenue forecast per GS 119-18.	Req \$ 115,417	\$ -	\$ 115,417	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ 115,417	\$ -	\$ 115,417	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - Adjustment from the NC Rail Road Dividend				
Increases funds going to the Rail Division based on revised revenue estimate per GS 124-5.1.	Req \$ 100,000	\$ -	\$ 300,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ 100,000	\$ -	\$ 300,000	\$ -
	FTE 0.000	0.000	0.000	0.000

7 - Aviation Division - Funds Due to Aviation Fuel Tax - Revised Revenue Estimate

Redirects a portion of Aviation Fuel Tax to the Aviation Division per GS 105-164.44M.

Req	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

8 - Division of Rail - Contractual Obligations

Covers inflationary contract increases and funds the Cooperative Agreements for Trains 77 and 78.

Req	\$ 2,510,300	\$ -	\$ 2,900,100	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 2,510,300	\$ -	\$ 2,900,100	\$ -
FTE	0.000	0.000	0.000	0.000

9 - Division of Rail - Federal Funds Match Replacement

Replaces Congestion Mitigation and Air Quality Improvement (CMAQ) Federal funds for Trains 74 and 75, State Planning and Research (SP&R) funds for grade crossing inventories, and Piedmont marketing

Req	\$ 1,597,200	\$ -	\$ 1,597,200	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 1,597,200	\$ -	\$ 1,597,200	\$ -
FTE	0.000	0.000	0.000	0.000

10 - Division of Rail - Efficiency and Reliability Improvement Program

Provides funds to overhaul and improve rail equipment owned by the Rail Division.

Req	\$ 1,200,000	\$ 3,443,000	\$ 1,200,000	\$ 3,634,000
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 1,200,000	\$ 3,443,000	\$ 1,200,000	\$ 3,634,000
FTE	0.000	0.000	0.000	0.000

11 - Division of Motor Vehicles - License Plate Agency Compensation

Budgets additional funds to cover required reimbursement to the state's License Plate Agencies.

Req	\$ 4,210,000	\$ -	\$ 4,210,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 4,210,000	\$ -	\$ 4,210,000	\$ -
FTE	0.000	0.000	0.000	0.000

12 - Division of Motor Vehicles - Communication: Increase use of online and enhanced services

Funds the promotion of (1) NCDMV Online Services and New MyDMV Portal, (2) New Credentials - REAL ID, and (3) Mobile Units and Kiosks deployment. The objective is to direct customers, with transactions that can be done without going to a motor vehicle office, toward platforms that can provide quick and dependable alternatives and improve customer service.

Req	\$ 1,211,024	\$ -	\$ 1,211,024	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 1,211,024	\$ -	\$ 1,211,024	\$ -
FTE	0.000	0.000	0.000	0.000

13 - Division of Motor Vehicles - New Driver's License Office in Charlotte

Recommends adding a new drivers' license office due to growth in the Charlotte area. The funding will cover leasing a facility, plus salary and support costs for 16 employees.

Req	\$ 1,119,936	\$ 318,320	\$ 1,119,936	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 1,119,936	\$ 318,320	\$ 1,119,936	\$ -
FTE	16.000	0.000	16.000	0.000

14 - Division of Motor Vehicles - Work Force Development

Provides funds to create several new job classifications within the division to allow for employees' career advancement opportunities.

Req	\$ 588,199	\$ -	\$ 588,199	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 588,199	\$ -	\$ 588,199	\$ -
FTE	0.000	0.000	0.000	0.000

15 - Division of Motor Vehicles - Positions for Registration, Title and Plates (RTP)

Adds three administrative support positions to provide higher standards of customer service to North Carolina citizens.

Req	\$ 153,700	\$ -	\$ 153,700	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 153,700	\$ -	\$ 153,700	\$ -
FTE	3.000	0.000	3.000	0.000

**16 - Division of Motor Vehicles - Medical Review Unit
 Administrative Support**

Adds five positions to ensure all medical personnel are evaluating customer needs.

Req	\$ 240,158	\$ -	\$ 240,158	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 240,158	\$ -	\$ 240,158	\$ -
FTE	5.000	0.000	5.000	0.000

17 - Division of Motor Vehicles - Restore Highway Fund Support to the Hearings Unit

Recommends that the Hearings unit continue to be fully supported by the Highway Fund (as in the 2015-17 biennium) and that any revenue generated by the new statutorily required fee structure go directly to Highway Fund availability. Estimated receipt amounts are published in Item 30.

Req	\$ 6,551,657	\$ -	\$ 6,551,657	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 6,551,657	\$ -	\$ 6,551,657	\$ -
FTE	0.000	0.000	0.000	0.000

18 - Ferry Division - NC Shipyard Expansion (platen)

Funds the construction of a new platen at the NC Shipyard at Manns Harbor.

Req	\$ -	\$ 5,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ -	\$ 5,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

19 - Ferry Division - Ramps, Gantries, Repairs and Replacement

Provides recurring support for the repair and/or replacement of division ramps and gantries at 15 terminals. Funds would address seven permanent routes and the emergency route.

Req	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -
FTE	0.000	0.000	0.000	0.000

20 - Ferry Division - Management Improvements - Division 1 and 3

Provides for customer service improvements at the Southport, Fort Fisher, and Outer Banks ferry terminals.

Req	\$ -	\$ 792,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ -	\$ 792,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

21 - Ferry Division - Shipyard Third Shift Additional Personnel

Provides eight receipt-supported positions in order to begin a third shift at the shipyard. The additional staff is in response to increasing maintenance requirements on an aging fleet and to incorporate the vessel rehabilitation project.

Req	\$ -	\$ -	\$ 599,589	\$ -
Rec	\$ -	\$ -	\$ 599,589	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	8.000	0.000

22 - DOT Information Technology - Card Payment Replacement

Replaces older credit card units with units that meet new security standards to protect citizens' private transactional information.

Req	\$ -	\$ 1,483,327	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ -	\$ 1,483,327	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

23 - DOT Information Technology - Support for Motor Vehicle Division

Adds resources for information technology operational support, other projects, and initiatives to meet growing customer demands on the Division of Motor Vehicles.

Req	\$ 244,802	\$ -	\$ 244,802	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 244,802	\$ -	\$ 244,802	\$ -
FTE	2.000	0.000	2.000	0.000

24 - Public Transportation Division - Local Public Transportation Operating Support

Encourages the use of more regional organizations and provides matching funds to federal grants, allowing for more transportation services to be offered in counties.

Req	\$ 1,500,000	\$ -	\$ 2,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 1,500,000	\$ -	\$ 2,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

25 - New Toll Revenue Accountant Position

Adds a Highway Trust Fund-supported position to perform various financial functions and provide additional assistance for routine and non-routine requests for information from various parties.

Req	\$ 80,500	\$ -	\$ 80,500	\$ -
Rec	\$ 80,500	\$ -	\$ 80,500	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	1.000	0.000	1.000	0.000

26 - Local Fire Protection Funds - DOT Facilities

Restores nonrecurring funds to support local fire departments that provide fire protection to Department of Transportation owned facilities.

Req	\$ 158,000	\$ -	\$ 158,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 158,000	\$ -	\$ 158,000	\$ -
FTE	0.000	0.000	0.000	0.000

27 - General Maintenance Reserve

Increases maintenance funding based on the revised Highway Fund forecast.

Req	\$ 76,689,619	\$ -	\$ 114,090,029	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 76,689,619	\$ -	\$ 114,090,029	\$ -
FTE	0.000	0.000	0.000	0.000

28 - Workers' Compensation Adjustment Reserve

Eliminates an unnecessary appropriation reserve for workers' compensation due to the fact that the department already has a workers' compensation reserve through their payroll process.

Req	\$ (6,830,000)	\$ -	\$ (6,830,000)	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ (6,830,000)	\$ -	\$ (6,830,000)	\$ -
FTE	0.000	0.000	0.000	0.000

29 - Capital, Repairs, and Renovations

Funds capital improvements, repairs, and renovation projects at the Department of Transportation. The individual projects are listed in the Capital Section of the budget document.

Req	\$ -	\$ 17,239,600	\$ -	\$ 16,737,000
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ -	\$ 17,239,600	\$ -	\$ 16,737,000
FTE	0.000	0.000	0.000	0.000

30 - Division of Motor Vehicles (DMV) - Hearings Division Fees

Recommends that all revenue generated by the implementation of the new Hearings Division fee go directly to overall Highway Fund availability instead of directly supporting the Hearings Division. Legislation requires new fees to go into effect July 1, 2017. The operation of the Hearings Division would remain appropriated out of the Highway Fund for the FY 2017-19 biennium. The estimated revenue in FY 2017-18 is \$1,499,657. This item is an informational entry linked to Item 17.

Req	\$ -	\$ -	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 112,737,406	\$ 33,622,492	\$ 155,763,529	\$ 20,371,000
Total Change to Receipts	\$ 80,500	\$ -	\$ 680,089	\$ -
Total Change to Net Appropriation	\$ 112,656,906	\$ 33,622,492	\$ 155,083,440	\$ 20,371,000
Total Change to Full-Time Equivalent (FTE)	27.000	0.000	35.000	0.000
Change in Fund Balance	\$ 146,279,398		\$ 175,454,440	
Recommended Total FTE Changes	27.000		35.000	

¹ The Governor's Recommended Budget includes duplicate receipt-supported fund codes for field operations, grant programs, and equipment established pursuant to S.L. 2011-145, Section 28.2. The revised FY 2017-18 budget without the inclusion of these duplicate fund codes is \$3,320,279,590 in requirements, \$1,165,179,933 in receipts, and \$2,155,099,657 in net appropriation. The FY 2018-19 budget net of duplicate receipts is \$3,342,199,694 in requirements, \$1,157,900,037 in receipts, and \$2,184,299,657 in net appropriation.

Recommended Change Budget for Highway Trust Fund (84290)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,371,280,000	\$ 145,818,347	\$ 301,653	\$ 146,120,000	\$ 1,517,400,000	10.7%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 1,371,280,000	\$ 145,818,347	\$ 301,653	\$ 146,120,000	\$ 1,517,400,000	10.7%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,371,280,000	\$ 171,520,000	\$ -	\$ 171,520,000	\$ 1,542,800,000	12.5%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 1,371,280,000	\$ 171,520,000	\$ -	\$ 171,520,000	\$ 1,542,800,000	12.5%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for Employees Supported from the Highway Trust Fund

Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.

Req	\$ 451,874	\$ 184,110	\$ 451,874	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 451,874	\$ 184,110	\$ 451,874	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Minimum of Market Adjustment Reserve

Provides funding to increase salaries of employees below the minimum of the Office of State Human Resources' market based position classification structure.

Req	\$ 400,000	\$ -	\$ 400,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 400,000	\$ -	\$ 400,000	\$ -
FTE	0.000	0.000	0.000	0.000

3 - State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the Highway Trust Fund for the 2017-19 biennium.

Req	\$ 106,841	\$ -	\$ 213,682	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 106,841	\$ -	\$ 213,682	\$ -
FTE	0.000	0.000	0.000	0.000

4 - State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.

Req	\$ 20,046	\$ 117,543	\$ 129,388	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 20,046	\$ 117,543	\$ 129,388	\$ -
FTE	0.000	0.000	0.000	0.000

5 - Strategic Prioritization

Provides additional funding to the Strategic Transportation Improvement (STI) program due to the revised Highway Trust Fund forecast.

Req	\$ 153,690,947	\$ -	\$ 181,300,833	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ 153,690,947	\$ -	\$ 181,300,833	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Adjustment for Debt Service Payment

Revises the amount budgeted for debt service payments to accurately reflect the principal and interest due based on the current repayment schedule.

Req	\$ (8,851,361)	\$ -	\$ (10,975,777)	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
CFB	\$ (8,851,361)	\$ -	\$ (10,975,777)	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 145,818,347	\$ 301,653	\$ 171,520,000	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 145,818,347	\$ 301,653	\$ 171,520,000	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$ 146,120,000		\$ 171,520,000	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Turnpike Authority (64208)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 107,913,848	\$ 3,452,000	\$ -	\$ 3,452,000	\$ 111,365,848	3.2%
Receipts	\$ 107,913,848	\$ 3,452,000	\$ -	\$ 3,452,000	\$ 111,365,848	3.2%
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	13.000	0.000	0.000	0.000	13.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 107,913,848	\$ 7,375,000	\$ -	\$ 7,375,000	\$ 115,288,848	6.8%
Receipts	\$ 107,913,848	\$ 7,375,000	\$ -	\$ 7,375,000	\$ 115,288,848	6.8%
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	13.000	0.000	0.000	0.000	13.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Debt Service Adjustment				
Adjusts required funds to meet the upcoming biennium's debt service payment.	Req \$ 3,452,000	\$ -	\$ 7,375,000	\$ -
	Rec \$ 3,452,000	\$ -	\$ 7,375,000	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 3,452,000	\$ -	\$ 7,375,000	\$ -
Total Change to Receipts	\$ 3,452,000	\$ -	\$ 7,375,000	\$ -
Change in Fund Balance (CFB)	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000



CAPITAL IMPROVEMENTS

Common Ground Solutions
for NORTH CAROLINA

Renovating and expanding public properties to improve education, technology and public safety

Staying Prepared

Improves disaster readiness by building new helipads at the North Carolina National Guard Joint Forces Headquarters in Raleigh to provide public safety and protection.

Investing in Infrastructure

Creates jobs and makes improvements across North Carolina by directing \$438.5 million in funding to rehabilitate, expand or make more efficient state facilities.

Protecting Our Environment

Conserves North Carolina's fisheries and wildlife by funding the purchase of land from willing sellers. Promotes economic stewardship by funding water resource projects including dredging, navigation, flood control, beach protection, and stream restoration.

Supporting Higher Education

Provides funding for new facilities at North Carolina's public colleges and universities, including a supplement for NC Central University's new School of Business. Funds capital improvements across the state's higher education facilities, including repairs to campus water, sewer, and storm water management systems and renovations for academic buildings.

Preserving Cultural Resources

Protects the state's historical legacy with a new museum and visitor center at Fort Fisher Historic Site in New Hanover County and other historic site repairs and renovations.

Training Law Enforcement Officers

Improves and expands professional law enforcement training by offering bonds for construction and renovation of dormitory facilities at the Eastern and Western Justice Academy campuses.

Expanding Medical Examiner Services

Supports bonds to build new regional Medical Examiner Offices in Forsyth and Pitt Counties, which will provide full autopsy services for the Triad and Eastern North Carolina regions.

Recommended Change Budget for Capital - General Fund (19600)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ -	\$ 392,623,000	\$ 392,623,000	\$ 392,623,000	0.0%
Receipts	\$ -	\$ -	\$ 369,482,000	\$ 369,482,000	\$ 369,482,000	0.0%
Net Appropriation	\$ -	\$ -	\$ 23,141,000	\$ 23,141,000	\$ 23,141,000	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

**1 - Department of Administration - Green Square and Nature
 Research Center Canopy and Glass Replacement**

Provides funds for the construction of a permanent canopy around the Green Square and Nature Research Center, including funds to replace failing glass.

Req	\$ -	\$ 4,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 4,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

2 - Department of Administration - Capital Master Plan Update

Provides funds to update the Capital Area Master Plan. The last Master Plan was funded in FY 2006-07. The plan will provide a strategy for the State Capital Area development and redevelopment.

Req	\$ -	\$ 1,500,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 1,500,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**3 - Department of Agriculture and Consumer Services - Eddy
 Building Addition and Renovation**

Renovates the Agronomics Division's existing facility and adds 1,700 sq. ft. of workspace in order to centralize the receiving of samples for the division.

Req	\$ -	\$ 731,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 731,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**4 - Department of Environmental Quality - Water Resources
 Development Projects**

Funds the state share of Water Resources Development Projects. The projects include navigation, water management, storm damage debris removal, and beach renourishment.

Req	\$ -	\$ 26,788,000	\$ -	\$ -
Rec	\$ -	\$ 17,683,000	\$ -	\$ -
App	\$ -	\$ 9,105,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**5 - Department of Natural and Cultural Resources - State Historic
 Sites Maintenance and Workshop Facility**

Provides funds for a new 40 ft. by 80 ft. pre-engineered metal building for maintenance and workshop facilities to consolidate the Division of Historic Sites Central Region craftspeople into a single site in Goldsboro.

Req	\$ -	\$ 455,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 455,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

6 - Department of Public Safety - Supplement to Connect NC Morganton Project

Provides funds to demolish the vacant Western Youth Detention Facility. The location will be used for the North Carolina National Guard's Morganton Regional Readiness Center, funded by the Connect NC Bond.

Req	\$	-	\$	2,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	2,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

7 - Department of Public Safety - North Carolina National Guard Joint Forces Headquarters Heli-Pads

Provides funding for the construction of heli-pads at the Joint Forces Headquarters in Raleigh. Planning was funded in FY 2016-17.

Req	\$	-	\$	2,000,000	\$	-	\$	-
Rec	\$	-	\$	1,000,000	\$	-	\$	-
App	\$	-	\$	1,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

8 - Department of Public Safety - North Carolina National Guard Regional Readiness Center Planning

Provides funds for advanced planning for the Joint Forces Headquarters complex and revision for the NC Readiness Center Transformation Plan (NCRCTMP).

Req	\$	-	\$	200,000	\$	-	\$	-
Rec	\$	-	\$	50,000	\$	-	\$	-
App	\$	-	\$	150,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

9 - Department of Public Safety - Confinement in Response to Violation Unit for Females

Renovates Swannanoa Correctional Center for Women campus to allow for portions to be used for a female Confinement Response to Violation facility (CRV) to further the progress of the Justice Reinvestment Act.

Req	\$	-	\$	2,200,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	2,200,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

10 - North Carolina Central University - Connect NC Bond Supplement

Provides a supplement for North Carolina Central University's new School of Business project. The funding will be used to purchase land for the new facility. The total funding for this project, inclusive of Connect NC proceeds, will be \$32.0 million.

Req	\$	-	\$	2,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	2,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

11 - Department of Administration - Administration Building - Asbestos, Roof and Safety Renovations

Authorizes limited obligation bonds to undertake Phase One of the renovation the Administration Building in Raleigh. Phase One consists of asbestos abatement, roof replacement, elevator replacement, and life safety renovations. The total amount of debt authorized is \$20.0 million.

Req	\$	-	\$	20,000,000	\$	-	\$	-
Rec	\$	-	\$	20,000,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

12 - Department of Administration - Chiller Plant Three

Authorizes limited obligation bonds to construct a third chiller plant for the Downtown Raleigh Capital Complex. The total amount of debt authorized is \$13.7 million.

Req	\$	-	\$	13,705,000	\$	-	\$	-
Rec	\$	-	\$	13,705,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

13 - Department of Administration - Brown Rogers Building Renovation

Authorizes limited obligation bonds to renovate the Brown Rogers Building in Raleigh. The building is currently vacant and will be renovated into office space to accommodate state agencies. The total amount of debt authorized is \$5.0 million.

Req	\$	-	\$	4,978,000	\$	-	\$	-
Rec	\$	-	\$	4,978,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

14 - Department of Agriculture and Consumer Services - Forest Service Region 1 Headquarters and Training Facility

Authorizes limited obligation bonds to design and construct a new regional headquarters and training facility for the NC Forest Service in Lenoir County. The current facility was built in 1942 and is not sufficient for department needs. The total debt authorized is \$6.0 million.

Req	\$	-	\$	6,000,000	\$	-	\$	-
Rec	\$	-	\$	6,000,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

15 - Department of Environmental Quality - Morehead City Office Complex Expansion

Authorizes limited obligation bonds to renovate and expand the Department of Environmental Quality's divisional offices in Carteret County. The project will consolidate the Division of Fisheries and Coastal Management. The total debt authorized is \$16.6 million.

Req	\$	-	\$	16,554,000	\$	-	\$	-
Rec	\$	-	\$	16,554,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

16 - Department of Health and Human Services - New Cherry Hospital Maintenance Facility

Authorizes limited obligation bonds to construct a new maintenance facility for the new Cherry Hospital in Goldsboro. The total amount of debt authorized is \$4.1 million.

Req	\$	-	\$	4,125,000	\$	-	\$	-
Rec	\$	-	\$	4,125,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

17 - Department of Health and Human Services - Regional Medical Examiner's Office - Forsyth County

Authorizes limited obligation bonds to construct a regional Medical Examiner Office in Forsyth County. The facility will provide a full range of autopsy services for the Triad region. The total amount of debt authorized is \$14.2 million.

Req	\$	-	\$	14,201,000	\$	-	\$	-
Rec	\$	-	\$	14,201,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

18 - Department of Health and Human Services - Regional Medical Examiner's Office - Pitt County

Authorizes limited obligation bonds to construct a regional Medical Examiner Office in Pitt County. The facility will provide a full range of autopsy services for the eastern North Carolina region. The total amount of debt authorized is \$13.3 million.

Req	\$	-	\$	13,268,000	\$	-	\$	-
Rec	\$	-	\$	13,268,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

19 - Department of Health and Human Services - New Broughton Hospital Maintenance Facility

Authorizes limited obligation bonds to construct a new maintenance facility for the new Broughton Hospital in Morganton. The total amount of debt authorized is \$5.1 million.

Req	\$	-	\$	5,067,000	\$	-	\$	-
Rec	\$	-	\$	5,067,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

20 - Department of Justice - Justice Academy East Dormitory C Renovation

Authorizes limited obligation bonds to complete the renovation of Dormitory C on the Salemburg Campus of the Eastern Justice Academy. The total amount of debt authorized is \$3.5 million.

Req	\$	-	\$	3,494,000	\$	-	\$	-
Rec	\$	-	\$	3,494,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

21 - Department of Justice - Justice Academy West Dormitory Construction

Authorizes limited obligation bonds to construct a new dormitory at the Edneyville Campus of the Western Justice Academy to accommodate 75 students. The current facility is underutilized due to a lack of bed space. The total amount of debt authorized is \$4.7 million.

Req	\$	-	\$	4,735,000	\$	-	\$	-
Rec	\$	-	\$	4,735,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

22 - Department of Justice - Justice Academy East Dormitory B Renovation

Authorizes limited obligation bonds to complete the renovation of Dormitory B on the Salemburg Campus of the Eastern Justice Academy. The building was originally constructed in 1976 and has received limited renovations. The total amount of debt authorized is \$4.9 million.

Req	\$	-	\$	4,890,000	\$	-	\$	-
Rec	\$	-	\$	4,890,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

23 - Department of Natural and Cultural Resources - Fort Fisher New Museum and Visitor Center

Authorizes limited obligation bonds to construct a new museum and visitor center at the Fort Fisher Historic Site in New Hanover County. The total amount of debt authorized is \$12.5 million.

Req	\$	-	\$	12,500,000	\$	-	\$	-
Rec	\$	-	\$	12,500,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

24 - Department of Public Safety - State Bureau of Investigation Building 16 Renovation

Authorizes limited obligation bonds to renovate the State Bureau of Investigation Building 16 on the Garner Road Campus in Raleigh. The current building is unoccupied and will be renovated into office and dormitory space. The total amount of debt authorized is \$6.8 million.

Req	\$	-	\$	6,800,000	\$	-	\$	-
Rec	\$	-	\$	6,800,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

25 - Department of Public Safety - Site Improvements at State Highway Patrol Training Academy

Authorizes limited obligation bonds for site improvements at the State Highway Patrol Training Academy in Raleigh. The project will consist of new paving, sidewalks, and utilities to further develop the site for additional renovation and construction. The total amount of debt authorized is \$6.1 million.

Req	\$	-	\$	6,137,000	\$	-	\$	-
Rec	\$	-	\$	6,137,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

26 - Department of Public Safety - New Armory Building at State Highway Patrol Training Academy

Authorizes limited obligation bonds to construct a new armory at the State Highway Patrol Training Academy in Raleigh. The total amount of debt authorized is \$4.2 million.

Req	\$	-	\$	4,250,000	\$	-	\$	-
Rec	\$	-	\$	4,250,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

27 - Department of Public Safety - New Youth Development Center

Authorizes limited obligation bonds to construct and furnish a new Youth Development Center contingent on the passage of a bill to raise the age of juvenile criminal jurisdiction. The total amount of debt authorized is \$13.2 million.

Req	\$	-	\$	13,245,000	\$	-	\$	-
Rec	\$	-	\$	13,245,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

28 - North Carolina General Assembly - Legislative Office Building Renovation

Authorizes limited obligation bonds to renovate the Legislative Office Building in Raleigh. The total amount of debt authorized for the project is \$21.8 million.

Req	\$	-	\$	21,800,000	\$	-	\$	-
Rec	\$	-	\$	21,800,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

29 - Appalachian State University - Sanford Hall Renovation

Authorizes limited obligation bonds to renovate Sanford Hall. The total amount of debt authorized is \$12.0 million.

Req	\$	-	\$	12,025,000	\$	-	\$	-
Rec	\$	-	\$	12,025,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

30 - East Carolina University - Whichard Building Renovation

Authorizes limited obligation bonds to renovate the Whichard Building. The total amount of debt authorized is \$6.6 million.

Req	\$	-	\$	6,538,000	\$	-	\$	-
Rec	\$	-	\$	6,538,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

31 - Elizabeth City State University - Lester Hall Renovation

Authorizes limited obligation bonds to renovate Lester Hall. The total amount of debt authorized is \$3.1 million.

Req	\$	-	\$	3,068,000	\$	-	\$	-
Rec	\$	-	\$	3,068,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

32 - Fayetteville State University - Storm Water and Sewer Management Upgrades

Authorizes limited obligation bonds to upgrade and improve the campus water, sewer and storm water management system. The total amount of debt authorized is \$7.9 million.

Req	\$	-	\$	7,938,000	\$	-	\$	-
Rec	\$	-	\$	7,938,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

33 - North Carolina Agricultural and Technical State University - Carver Hall Renovation

Authorizes limited obligation bonds to renovate Carver Hall. The total amount of debt authorized is \$15.8 million.

Req	\$	-	\$	15,816,000	\$	-	\$	-
Rec	\$	-	\$	15,816,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

34 - North Carolina Central University - Lee Biology Building Renovation

Authorizes limited obligation bonds to renovate the Lee Biology Building. The total amount of debt authorized is \$7.2 million.

Req	\$	-	\$	7,184,000	\$	-	\$	-
Rec	\$	-	\$	7,184,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

35 - North Carolina School of Science and Mathematics - Living Space Renovation

Authorizes limited obligation bonds to renovate living space at the School of Science and Mathematics in Durham. The total amount of debt authorized is \$3.0 million.

Req	\$	-	\$	3,001,000	\$	-	\$	-
Rec	\$	-	\$	3,001,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

36 - North Carolina State University - Page Hall Renovation

Authorizes limited obligation bonds to renovate Page Hall. The total amount of debt authorized is \$15.0 million.

Req	\$	-	\$	15,043,000	\$	-	\$	-
Rec	\$	-	\$	15,043,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

37 - UNC - Asheville - Phillips Hall Renovation

Authorizes limited obligation bonds to renovate Phillips Hall. The total amount of debt authorized is \$6.8 million.

Req	\$	-	\$	6,770,000	\$	-	\$	-
Rec	\$	-	\$	6,770,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

38 - UNC - Chapel Hill - Gardner Hall Renovation and Phillips Annex Demolition

Authorizes limited obligation bonds to renovate Gardner Hall and demolish the Phillips Annex. The total amount of debt authorized is \$16.8 million.

Req	\$	-	\$	16,840,000	\$	-	\$	-
Rec	\$	-	\$	16,840,000	\$	-	\$	-
App	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

39 - UNC - Charlotte - Colvard Building Renovation

Authorizes limited obligation bonds to renovate the Colvard Building. The total amount of debt authorized is \$15.5 million.

Req	\$	-	\$ 15,536,000	\$	-	\$	-
Rec	\$	-	\$ 15,536,000	\$	-	\$	-
App	\$	-	\$ -	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

40 - UNC - Greensboro - Moore Building Renovation

Authorizes limited obligation bonds to renovate the Moore Building. The total amount of debt authorized is \$12.0 million.

Req	\$	-	\$ 12,025,000	\$	-	\$	-
Rec	\$	-	\$ 12,025,000	\$	-	\$	-
App	\$	-	\$ -	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

41 - UNC - Pembroke - West Hall Renovation

Authorizes limited obligation bonds to renovate West Hall. The total amount of debt authorized is \$10.1 million.

Req	\$	-	\$ 10,118,000	\$	-	\$	-
Rec	\$	-	\$ 10,118,000	\$	-	\$	-
App	\$	-	\$ -	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

42 - UNC - Wilmington - Alderman Hall Renovation

Authorizes limited obligation bonds to renovate Alderman Hall. The total amount of debt authorized is \$12.8 million.

Req	\$	-	\$ 12,776,000	\$	-	\$	-
Rec	\$	-	\$ 12,776,000	\$	-	\$	-
App	\$	-	\$ -	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

43 - UNC - School of the Arts - High Point Studio Renovation

Authorizes limited obligation bonds to renovate School of the Arts owned studio space in High Point for the School of the Arts. The total amount of debt authorized is \$9.3 million.

Req	\$	-	\$ 9,302,000	\$	-	\$	-
Rec	\$	-	\$ 9,302,000	\$	-	\$	-
App	\$	-	\$ -	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

44 - Western Carolina University - Phase One of Boiler Replacement

Authorizes limited obligation bonds to complete phase one of the boiler replacement. The total project cost is \$37.9 million. The total amount of debt authorized is \$15.0 million.

Req	\$	-	\$ 15,013,000	\$	-	\$	-
Rec	\$	-	\$ 15,013,000	\$	-	\$	-
App	\$	-	\$ -	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

45 - Winston Salem State University - Hauser Hall Renovation

Authorizes limited obligation bonds to renovate Hauser Hall. The total amount of debt authorized is \$6.0 million.

Req	\$	-	\$ 6,007,000	\$	-	\$	-
Rec	\$	-	\$ 6,007,000	\$	-	\$	-
App	\$	-	\$ -	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

Total Change to Requirements	\$	-	\$ 392,623,000	\$	-	\$	-
Total Change to Receipts	\$	-	\$ 369,482,000	\$	-	\$	-
Total Change to Net Appropriation	\$	-	\$ 23,141,000	\$	-	\$	-
Total Change to Full-Time Equivalent (FTE)		0.000	0.000		0.000		0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	23,141,000	\$	-
Recommended Total FTE Changes		0.000		0.000

Recommended Change Budget for Capital - Non-General Fund (40000)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ -	\$ 35,554,900	\$ 35,554,900	\$ 35,554,900	0.0%
Receipts	\$ -	\$ -	\$ 35,554,900	\$ 35,554,900	\$ 35,554,900	0.0%
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ -	\$ 21,937,000	\$ 21,937,000	\$ 21,937,000	0.0%
Receipts	\$ -	\$ -	\$ 21,937,000	\$ 21,937,000	\$ 21,937,000	0.0%
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Department of Natural and Cultural Resources - Museum of Art New Park Pavillion Building				
Authorizes funds to construct a new restroom, visitor's center, informational kiosk, food services, and related support facilities at the Museum of Art in Raleigh.	Req \$ -	\$ 915,300	\$ -	\$ -
	Rec \$ -	\$ 915,300	\$ -	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Department of Transportation - Repairs and Renovations				
Provides funds to renovate Department of Transportation Facilities throughout the State. (Highway Fund)	Req \$ -	\$ 5,112,700	\$ -	\$ 5,350,000
	Rec \$ -	\$ 5,112,700	\$ -	\$ 5,350,000
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - Department of Transportation - Greenville DMV/SHP Office and SHP Garage				
Provides funding for design and construction of the Department of Motor Vehicles and State Highway Patrol office building and garage in Pitt County. (Highway Fund)	Req \$ -	\$ 5,344,700	\$ -	\$ 2,190,000
	Rec \$ -	\$ 5,344,700	\$ -	\$ 2,190,000
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Department of Transportation - Camp Burton QMS /Resident Engineer's Office				
Provides funds for the design and construction of Quality Management System Lab and Resident Engineer's office in Guilford County. (Highway Fund)	Req \$ -	\$ 1,254,000	\$ -	\$ -
	Rec \$ -	\$ 1,254,000	\$ -	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Department of Transportation - Local Truck Storage Sheds - Statewide				
Provides funds to replace several local truck storage sheds throughout the State. (Highway Fund)	Req \$ -	\$ 2,674,200	\$ -	\$ 2,869,000
	Rec \$ -	\$ 2,674,200	\$ -	\$ 2,869,000
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000

6 - Department of Transportation - Anson County Blacksmith Shop

Provides funding for the design and construction of a blacksmith shop on existing site in Anson County. (Highway Fund)

Req	\$	-	\$	195,000	\$	-	\$	-
Rec	\$	-	\$	195,000	\$	-	\$	-
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

7 - Department of Transportation - Gaston County Equipment Sub-Shop

Provides funding for the construction equipment sub-shop in Gaston County. (Highway Fund)

Req	\$	-	\$	2,409,000	\$	-	\$	-
Rec	\$	-	\$	2,409,000	\$	-	\$	-
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

8 - Department of Transportation - Chatham County Eight-Bay Truck Shed

Provides funding for the design and construction of an eight-bay truck shed in Chatham County. (Highway Fund)

Req	\$	-	\$	-	\$	-	\$	1,494,000
Rec	\$	-	\$	-	\$	-	\$	1,494,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

9 - Department of Transportation - Lee County Resident Engineer's Office

Provides funding for the design and construction of a Resident Engineer's office in Sanford. (Highway Fund)

Req	\$	-	\$	-	\$	-	\$	1,198,000
Rec	\$	-	\$	-	\$	-	\$	1,198,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

10 - Department of Transportation - Watauga County District Engineer's Office

Provides funding for the design and construction of a District Engineer's Office in Watauga County. (Highway Fund)

Req	\$	-	\$	-	\$	-	\$	1,165,000
Rec	\$	-	\$	-	\$	-	\$	1,165,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

11 - Department of Transportation - Surry County District Engineer's Office

Provides funding for the design and construction of a new District Engineer's Office in Surry County. (Highway Fund)

Req	\$	-	\$	-	\$	-	\$	1,197,000
Rec	\$	-	\$	-	\$	-	\$	1,197,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

12 - Department of Transportation - Guilford County Bridge/Bridge Maintenance Assembly

Provides funding for the design and construction of a bridge and bridge maintenance in Guilford County. (Highway Fund)

Req	\$	-	\$	-	\$	-	\$	1,024,000
Rec	\$	-	\$	-	\$	-	\$	1,024,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

13 - Department of Transportation - Asset Management Long Range Facility Planning

Authorizes funds for long range site planning across the State at larger DOT facilities. (Highway Fund)

Req	\$	-	\$	250,000	\$	-	\$	250,000
Rec	\$	-	\$	250,000	\$	-	\$	250,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

14 - Wildlife Resources Commission - Setzer Hatchery Building Replacement

Authorizes funds to construct a new hatchery building, including office space at Setzer Hatchery. The building will include 4,000 sq. ft. of office space and a work area.

Req	\$	-	\$	750,000	\$	-	\$	-
Rec	\$	-	\$	750,000	\$	-	\$	-
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

15 - Wildlife Resources Commission - Setzer Hatchery Raceways Replacements

Authorizes funds to replace the existing aged fish hatchery raceways that are beyond repair at Setzer Hatchery.

Req	\$	-	\$	4,500,000	\$	-	\$	-
Rec	\$	-	\$	4,500,000	\$	-	\$	-
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

16 - Wildlife Resources Commission - Butner Lab and Storage Building

Authorizes funds to construct new Butner lab, office, and storage space. This includes 1,920 sq. ft. of office space and 2,625 sq. ft. of storage space.

Req	\$	-	\$	500,000	\$	-	\$	-
Rec	\$	-	\$	500,000	\$	-	\$	-
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

17 - Wildlife Resources Commission - Burnsville Depot

Authorizes funds to construct a new office and equipment storage facility at Burnsville Depot. This includes 4,000 sq. ft. of office and equipment storage.

Req	\$	-	\$	500,000	\$	-	\$	-
Rec	\$	-	\$	500,000	\$	-	\$	-
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

18 - Wildlife Resources Commission - Shooting Ranges - New

Authorizes funds to construct a new shooting range facility at a location to be determined. The range would include facilities for rifle, pistol, trap and skeet, and archery.

Req	\$	-	\$	1,000,000	\$	-	\$	1,000,000
Rec	\$	-	\$	1,000,000	\$	-	\$	1,000,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

19 - Wildlife Resources Commission - Agency Land Acquisition

Authorizes funds to acquire land from willing sellers to conserve and enhance the abundance and diversity of fish and wildlife.

Req	\$	-	\$	7,000,000	\$	-	\$	3,000,000
Rec	\$	-	\$	7,000,000	\$	-	\$	3,000,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

20 - Wildlife Resources Commission - Agency Infrastructure Repair and Renovation

Authorizes funds to maintain WRC's infrastructure through general repairs and renovations.

Req	\$	-	\$	1,500,000	\$	-	\$	-
Rec	\$	-	\$	1,500,000	\$	-	\$	-
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

21 - Wildlife Resources Commission - Boating Access Areas - Repairs and Renovations

Authorizes funds to maintain boating access areas across the state.

Req	\$	-	\$	900,000	\$	-	\$	900,000
Rec	\$	-	\$	900,000	\$	-	\$	900,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

22 - Wildlife Resources Commission - Outer Banks Education Center Air Handlers

Authorizes funds to replace air handlers at the Outer Banks Education Center due to saltwater corrosion in the air conditioning and heating units.

Req	\$	-	\$	-	\$	-	\$	300,000
Rec	\$	-	\$	-	\$	-	\$	300,000
CFB	\$	-	\$	-	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

23 - Wildlife Resources Commission - Bolivia Depot

Authorizes funds to construct a new office and equipment storage facility at Bolivia Depot. This facility would provide a more centralized and secure storage and work facility.

	Req	\$ -	\$ 750,000	\$ -	\$ -
	Rec	\$ -	\$ 750,000	\$ -	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ -	\$ 35,554,900	\$ -	\$ 21,937,000
Total Change to Receipts		\$ -	\$ 35,554,900	\$ -	\$ 21,937,000
Change in Fund Balance (CFB)		\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000	0.000	0.000	0.000



RESERVES AND OTHER ADJUSTMENTS

Common Ground Solutions
for NORTH CAROLINA

Fulfilling obligations to keep North Carolina's critical systems running and acknowledging the demand on law enforcement officers

Earlier retirement for law enforcement

Provides funding for law enforcement officers to retire earlier with full benefits, acknowledging the high demands of their work. The funding allows law enforcement officers to retire with unreduced benefits after completing 25 years of service. It also amends the special separation allowance benefit for law enforcement officers.

Making State Employee Salaries Competitive

Raises the pay of experienced state employees who have salaries below the minimum of the Office of State Human Resources' new market-based position classification structure. Funds are also included to adjust employee salaries in the bottom quartile of market pay.

Updating Critical Systems

Provides funding to replace the state's financial backbone, the North Carolina Accounting System. This new enterprise resource planning system (ERP) will be coordinated through the Office of State Controller, Office of State Budget and Management, and Department of Information Technology. At a minimum, the new ERP system will address core financial management and business functions that include general ledger, accounts payable, accounts receivable and inventory, as well as significantly improve financial reporting capabilities. The platform will be set up to include improvements beyond core financials.

Meeting Obligations

Fully funds the General Fund debt service obligations for the biennium including debt service for Connect NC bonds approved in 2016.

Recommended Change Budget for Reserves - Statewide (19xxx)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 728,872,213	\$ 57,699,237	\$ 42,500,000	\$ 100,199,237	\$ 829,071,450	13.7%
Receipts	\$ 18,653,595	\$ 1,700,000	\$ -	\$ 1,700,000	\$ 20,353,595	9.1%
Net Appropriation	\$ 710,218,618	\$ 55,999,237	\$ 42,500,000	\$ 98,499,237	\$ 808,717,855	13.9%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 728,872,213	\$ 104,908,299	\$ -	\$ 104,908,299	\$ 833,780,512	14.4%
Receipts	\$ 18,653,595	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 20,453,595	9.6%
Net Appropriation	\$ 710,218,618	\$ 103,108,299	\$ -	\$ 103,108,299	\$ 813,326,917	14.5%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Remove Unallocated Pending Legislation Reserve				
Removes the remaining recurring funding from the Pending Legislation Reserve established in SL 2016-94.	Req \$ (500,000)	\$ -	\$ (500,000)	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ (500,000)	\$ -	\$ (500,000)	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Minimum of Market Adjustment Reserve				
Provides funds to increase state agency employee salaries where employee pay is below the minimum of the market and for additional adjustments for salaries in the bottom quartile of market pay, as determined by OSHR and OSBM.	Req \$ 16,017,467	\$ -	\$ 16,017,467	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 16,017,467	\$ -	\$ 16,017,467	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - Debt Service Adjustment (ConnectNC)				
Increases General Fund debt service funding to pay increased costs anticipated for the ConnectNC Bond.	Req \$ 24,064,101	\$ -	\$ 67,356,498	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 24,064,101	\$ -	\$ 67,356,498	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Debt Service Adjustment (Limited Obligation Bonds)				
Increases debt service to reflect the authorization of Limited Obligation Bonds to fund projects authorized in this act.	Req \$ 617,669	\$ -	\$ 3,934,334	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 617,669	\$ -	\$ 3,934,334	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Close Workers' Compensation Cases				
Provides funds to settle workers' compensation claims, potentially reducing the overall cost.	Req \$ -	\$ 2,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 2,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - Information Technology Rate Adjustment Reserve for State Agencies				
Establishes a statewide reserve to adjust agency IT budgets affected by changes in Information Technology Internal Service rates.	Req \$ 4,000,000	\$ -	\$ 4,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 4,000,000	\$ -	\$ 4,000,000	\$ -
	FTE 0.000	0.000	0.000	0.000

7 - Enterprise Resource Planning Project (ERP)

Provides funding for the planning, design and development of an Enterprise Resource Planning system (ERP) to replace the State's financial system. The Office of the State Controller (OSC), in coordination with the Department of Information Technology (DIT) and the Office of State Budget and Management(OSBM), will design and implement the core financial components of a statewide ERP. Up to \$950,000 can be used in FY 2017-18 for related administrative purposes.

Req	\$ -	\$ 40,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 40,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

8 - 25-Year Law Enforcement Retirement

Provides funds to allow law enforcement officers who are members of the Teachers' and State Employees' Retirement System to retire with unreduced benefits after completing 25 years of service and to amend the special separation allowance benefit for law enforcement officers.

Req	\$ 8,500,000	\$ -	\$ 9,100,000	\$ -
Rec	\$ 1,700,000	\$ -	\$ 1,800,000	\$ -
App	\$ 6,800,000	\$ -	\$ 7,300,000	\$ -
FTE	0.000	0.000	0.000	0.000

9 - Reserve for Costs Associated with the Limited Obligation Bonds

Provides a reserve associated with office moves due to renovation and construction of State agency facilities funded by Limited Obligation Bonds authorized in this act.

Req	\$ -	\$ 500,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 500,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

10 - Salary Adjustment Fund

Provides funding for state agency salary adjustments as determined by OSHR and OSBM.

Req	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 57,699,237	\$ 42,500,000	\$ 104,908,299	\$ -
Total Change to Receipts	\$ 1,700,000	\$ -	\$ 1,800,000	\$ -
Total Change to Net Appropriation	\$ 55,999,237	\$ 42,500,000	\$ 103,108,299	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 98,499,237	\$ 103,108,299		
Recommended Total FTE Changes	0.000	0.000		

Appendix

Tables

- A. Explanation of Tables
 - 1. Fund conditions
 - a. General Fund
 - b. Highway Fund
 - c. Highway Trust Fund
 - d. Savings Reserve Account
 - 2. Appropriations
 - a. Total Authorized (budgeted) Appropriations by Object
 - b. Total Authorized (budgeted) Appropriations by Source
 - c. General Fund authorized (budgeted) Appropriations
 - 3. Revenues
 - a. Actual General Fund Tax and Nontax Revenue
 - b. Actual Highway Fund Tax and Nontax Revenue
 - c. Actual Highway Trust Fund Tax and Nontax Revenue
 - d. Forecast vs. Actual Tax and Nontax Revenue
 - 4. Debt and Debt Service
 - a. Debt
 - b. Debt Service
 - 5. Trends in Total State Budget
 - a. Trends in Total State Budget
 - b. Trends in General Fund Budget
 - 6. Trends in General Fund Appropriations for Education
 - a. Trends in Public Schools, Universities and Community Colleges
 - b. Five-year Expenditure History and Current Authorized Budget, Universities
 - c. Five-year Expenditure History and Current Authorized Budget, NC Community Colleges System
 - 7. Budget Details
 - a. Total NC State Budget by Function, Department, and Source of Funds, 2017-18
 - b. Total NC State Budget by Function, Department, and Source of Funds, 2018-19
 - c. Total NC Transportation Budget by Function, Department, and Source of Funds, 2017-18
 - d. Total NC Transportation Budget by Function, Department, and Source of Funds, 2018-19
 - e. Recommended Total Budget for the Biennium
 - f. Fiscal Impact of New or Significantly Expanded Programs

The following pages are intended to provide a numerical and graphical representation of state budgets. This document shows only as much historic data as will fit on a page. For more historical information, or Excel versions of these tables, please visit the department website at osbm.nc.gov. A fiscal year runs from July 1 of one calendar year through June 30 of the following calendar year, for example July 1, 2017, through June 30, 2018.

The General Fund is what people have traditionally thought of as the budget, and is the main vehicle for state appropriations. The Highway Fund and Highway Trust Fund were created in 1989 to ensure dedicated funding for transportation needs. The Highway Fund focuses on maintenance, and the Highway Trust Fund focuses on construction of new state highways and interstate loops. The Savings Reserve Account is state government's rainy day fund with a target funding level of eight percent of the previous year's General Fund appropriations.

1. Fund conditions: These tables summarize the cashflows to and from each of the major funds in the state budget: transfers to and from reserves; collections of taxes, fees, and other revenues; and actual appropriated expenditures.
 - a. General Fund: This table shows by fiscal year the beginning balance on July 1; transfers into the General Fund from the Savings Reserve Account and other reserves; revenue collections from taxes, fees, and other sources; actual expenditures through appropriations; transfers from the General Fund to reserves; and the ending balance on June 30.
Source: Office of State Budget and Management
 - b. Highway Fund: This table shows by fiscal year the beginning balance on July 1; revenue collections from taxes, fees, and other sources; actual expenditures through appropriations; and the ending balance on June 30.
Source: Office of State Budget and Management
 - c. Highway Trust Fund: This table shows by fiscal year the beginning balance on July 1; revenue collections from taxes, fees, and other sources; net authorizations of contracts based on future cash (negatives result when the cash being used to pay for prior contract authorizations exceeds the amount being pulled forward); actual expenditures through appropriations; and the ending balance on June 30.
Source: Office of State Budget and Management
 - d. Savings Reserve Account: This table shows by fiscal year the beginning balance on July 1; transfers to the General Fund, other funds, or reserves; transfers to the Savings Reserve Account from unspent balances or appropriations; and the ending balance on June 30.
Source: Office of State Budget and Management
2. Authorized Appropriations: The authorized budget is what the legislature passes and the governor signs as the budget bill. This is traditionally what people mean when they speak of the budget or budgeted appropriations.
 - a. Total authorized (budgeted) appropriations by object: This table shows by fiscal year appropriations on operations, capital improvements, reimbursements to local governments and other trust funds, appropriations to the Savings Reserve Account (also known as the Rainy Day Fund or Budget Stabilization), and total authorized appropriations from all sources of revenue.
Source: Office of State Budget and Management
 - b. Total authorized (budgeted) appropriations by source: This table shows by fiscal year appropriations from General Fund; Federal Revenue Sharing (which ended in 1981); Highway Fund and Highway Trust Fund; Federal appropriations, matching funds, or grants; other sources such as tuition; and total authorized appropriations from all sources of revenue.
Source: Office of State Budget and Management

- c. General Fund authorized (budgeted) appropriations: This table shows by fiscal year General Fund operating and total appropriations and the percent change in each from the prior fiscal year.
Source: Office of State Budget and Management
 - d. Authorized (budgeted) appropriations vs actual expenditures by source: This table shows by fiscal year General Fund and Total appropriations, General Fund and Total actual appropriated expenditures, the percent difference between budget and actual, and the percent change in actual from the prior fiscal year.
Source: Office of State Budget and Management
3. Revenues
- a. Actual General Fund Tax and Nontax Revenue: This table shows by fiscal year actual historical and projected General Fund tax revenues and percent change from the prior fiscal year, and combined tax and nontax revenue (including transfers from other state funds and accounts) and percent change from the prior fiscal year.
Source: Office of State Budget and Management
 - b. Actual Highway Fund State Tax and Nontax Revenue: This table shows by fiscal year actual historical and projected Highway Fund revenues from state sources – motor fuel taxes, licenses and fees, other revenues, and earnings from investments in the State Treasurer’s office – total state revenue and percent change from the prior fiscal year.
Source: Office of State Budget and Management
 - c. Actual Highway Trust Fund State Tax and Nontax Revenue: This table shows by fiscal year actual historical and projected Highway Trust Fund revenues from state sources – gasoline tax, highway use tax, other revenues, and earnings from investments in the State Treasurer’s office – total state revenue and percent change from the prior fiscal year.
Source: Office of State Budget and Management
 - d. Forecast vs actual tax and nontax revenue: This table shows by fiscal year projected and actual tax and nontax revenues for the General Fund; the percent difference between budget and actual; and the percent change in actual from the prior fiscal year.
Source: Office of State Budget and Management
4. Debt and Long-term Obligations: State government is constitutionally required to have a balanced budget, but it may take on debt for capital needs. Historically this has been done through general obligation bonds approved by voters, or through refinancing a portion of those bonds with new debt called two-thirds bonds based on the ratio of bonds that can be refinanced in this way. Since 2003, state government has also used special purpose debt, generally in the form of Certificates of Participation, which do not require voter approval.
- a. Debt: This table shows by fiscal year bond and special indebtedness for the General Fund, the Highway Fund, and total debt. It also shows the amount of debt per person.
Source: Office of the State Treasurer
 - b. Debt Service: This table shows by fiscal year the amount appropriated for payment of principal and interest, or debt service, on the government’s bonds and special indebtedness for the General Fund, the Highway Fund, and total debt. It also shows the amount of debt service per person.
Source: Office of the State Treasurer
5. Trends in the Budget: These tables show by fiscal year the total and General Fund authorized appropriations for major spending categories in the state budget.
Source: Office of State Budget and Management

6. Trends in General Fund Appropriations for Education: This table shows by fiscal year General Fund authorized appropriations in education, with the share of General Fund appropriations going to public schools, community colleges, the university system, and all educational purposes. Also in this section are new tables showing the 5-year expenditure history and current authorized budgets for Universities and the Community College System.
 - a. Trends in Public Schools, Universities and Community Colleges
 - b. Five-year Expenditure History and Current Authorized Budget, Universities
 - c. Five-year Expenditure History and Current Authorized Budget, NC Community Colleges SystemSource: Office of State Budget and Management

7. Budget details: Tables 7a through 7d show function-level detail of recommended appropriations for each fiscal year of the biennium. Table 7e provides a quick overview of spending for each fiscal year of the biennium.
 - a. Total State budget by Function, Department, and Source of Funds, FY 2017-18
 - b. Total Sate budget by Function, Department, and Source of Funds, FY 2018-19
 - c. Total Transportation budget by Function and Source of Funds, FY 2017-18
 - d. Total Transportation budget by Function and Source of Funds, FY 2018-19
 - e. Recommended Total Budget for the Biennium
 - f. Fiscal Impact of New or Significantly Expanded Programs

Note: Dollar amounts listed for the 2017-19 fiscal years are recommended, not actual, in contrast to the historical and actual numbers for the earlier years.

Appendix Table 1A
Condition of the General Fund, 1976-77 to 2015-16
(Includes Federal Revenue Sharing and Anti-Recession Revenues)

Fiscal Year	Beginning Balance July 1	Transfers From Reserves	Net Collections	Total Appropriation Expenditures	Reserve Transfers	Ending Balance June 30
1976-77	68,468,399	-	2,018,349,566	1,935,935,992	-	150,882,006
1977-78	150,882,006	-	2,196,552,943	2,162,483,376	-	184,951,573
1978-79	184,951,573	-	2,486,968,295	2,484,341,660	-	187,578,208
1979-80	187,578,208	-	2,842,041,456	2,744,651,008	-	284,968,657
1980-81	284,968,657	-	3,023,812,433	3,154,154,198	-	154,626,892
1981-82	154,626,892	-	3,229,540,752	3,275,619,875	-	108,547,769
1982-83	108,547,769	-	3,405,116,476	3,440,694,342	-	72,969,903
1983-84	72,969,903	-	3,957,447,438	3,775,487,080	-	254,930,261
1984-85	254,930,261	-	4,527,147,566	4,401,980,073	-	380,097,754
1985-86	380,097,754	-	4,910,870,016	4,971,858,475	-	319,109,295 a)
1986-87	319,109,295	-	5,392,076,697	5,349,003,039	-	362,182,953
1987-88	362,182,953	-	5,804,527,342	5,773,774,887	-	392,935,408
1988-89	392,935,408	-	6,154,529,607	6,409,558,219	-	157,048,576
1989-90	157,048,576	-	6,988,406,667	6,923,212,860	-	222,242,383
1990-91	222,242,383	-	7,207,815,194	7,429,617,079	-	440,498
1991-92	440,498	-	7,817,050,946	7,652,318,443 b)	41,593,253	123,579,748
1992-93	123,579,748	-	8,292,796,568	7,879,046,057	191,332,565	345,997,694
1993-94	345,997,694	178,000,000	9,102,334,828	9,003,619,540	215,678,246	407,034,736
1994-95	407,034,736	269,932,954 c)	9,970,738,717	9,967,684,132	387,411,138	292,611,137
1995-96	292,611,137	153,100,000 d)	10,090,225,385	9,809,354,769	320,445,592 e)	406,136,161
1996-97	406,136,131	1,595,394 f)	10,933,860,552	10,466,775,861	556,126,043 g)	318,690,202
1997-98	318,690,202	174,544,955	11,727,128,530	11,436,138,797	268,994,402	515,230,488
1998-99	515,230,488	227,844,930	12,753,272,488	12,961,718,694	237,927,186	296,702,026
1999-00	296,702,026	722,299,954	13,136,080,241	13,853,708,453	301,373,769	(0)
2000-01	(0)	620,729,850 h)	13,451,860,973	13,445,510,386	627,080,436	0
2001-02	0	703,038,110 i)	13,157,882,906	13,741,135,020	116,000,000	3,785,996
2002-03	25,000,000	136,859,298	14,110,717,770	13,855,522,493	166,510,735	250,543,840
2003-04	250,543,840	245,656,143	14,690,826,574	14,704,184,520	193,463,425	289,378,612
2004-05	289,378,612	76,797,361	16,326,481,563	15,798,359,545	415,789,045	478,508,946
2005-06	478,508,946	125,000,000	17,874,348,531	17,190,090,604	538,380,820	749,386,052
2006-07	749,386,052	222,229,189	19,460,031,250	18,662,078,726	548,386,276	1,221,181,489
2007-08	1,221,181,489	145,000,000	19,824,083,747	20,376,388,298	214,839,238	599,037,699
2008-09	599,037,699	0	19,145,677,966	19,652,478,574	636,649,678	92,237,091
2009-10	92,237,091	0	18,657,307,292	18,512,641,990	0	236,902,393
2010-11	236,902,393	0	19,156,617,593	18,502,920,072	308,150,000	582,449,914
2011-12	582,449,914	67,550,184	19,533,919,036	19,576,330,418	213,892,032	393,696,684
2012-13	393,696,684	139,108,873	20,152,600,304	20,234,175,943	11,830,656	439,399,263
2013-14	439,399,263	139,108,873	20,152,600,304	20,234,175,943	227,529,540	269,402,957
2014-15	269,402,957	3,980,895	21,447,933,814	20,666,453,007	790,353,568	264,511,091
2015-16	264,511,091	(170,861,949)	22,150,722,332	21,205,121,990	459,154,852	580,094,633

Reserve transfers for Savings Reserve, Repair and Renovations Reserve, Reserve for Tax Relief, and Other.

a) Funds in the amount of \$28,600,000 required to be reserved by the June 1986 Session in accordance with Section 44 of Chapter 791 of the 1985 Session Laws are included in this figure.

b) This number excludes \$400,000 transferred to the Savings Reserve account for 1991-92 as appropriated.

c) This number includes the Reserve for Disproportionate Share \$209,932,954 and \$60,000,000 authorized for Repairs and Renovations.

d) This number includes the Reserve for Tax Relief \$28,100,000 and \$125,000,000 authorized for Repairs and Renovations.

e) The number includes \$130 million for Repair and Renovations, \$77,342,025.97 Savings Reserve, \$25 million Federal Retiree Refund, \$1.2 Federal Retiree Refund Administration, \$47.1 million Clean Water Management, \$39,519,567 Capital Improvements, and \$284,000 library grants.

f) Reserve for Disproportionate Share.

g) This number includes \$115,510,195 for Disaster Relief, \$174,260,955 for Repair and Renovations, \$49,354,893.26 for Clean Water Management, \$156 million for Intangible Tax Refunds, and \$61 million for the Railroad Purchase Reserve.

h) This number includes \$308,401,820 Easley Executive Order #3 Reserve and \$312,328,030 Disaster Relief Reserve.

i) This number includes \$440,915,625 EEO#19 Reserve, \$347,763,108 Shortfall BC 19979, \$4,359,377 CI transfers, and (\$90,000,000) authorized transfer to Savings Reserve from Revenues.

Appendix Table 1B
Condition of the Highway Fund, 1976-77 to 2015-16
(Includes Federal Aid Participation)

<u>Fiscal Year</u>	<u>Beginning Balance July 1</u>	<u>Net Collections*</u>	<u>Total Appropriation Expenditures</u>	<u>Ending Balance June 30</u>
1976-77	97,630,990	692,175,363	623,935,040	165,871,313
1977-78	165,871,313	613,161,176	676,460,378	102,572,111
1978-79	102,572,111	698,424,160	681,582,831	119,413,440
1979-80	119,413,440	688,864,174	696,345,679	111,931,935
1980-81	111,931,935	666,935,631	612,035,936	166,831,630
1981-82	166,831,630	729,968,258	674,034,180	222,765,708
1982-83	222,765,708	862,394,389	762,384,819	322,775,278
1983-84	322,775,278	918,012,956	945,996,357	294,791,877
1984-85	294,791,877	1,053,678,404	1,041,253,080	307,217,201
1985-86	307,217,201	1,016,891,045	1,031,831,352	292,276,894
1986-87	292,276,894	1,190,806,504	1,169,873,310	313,210,088
1987-88	313,210,088	1,232,282,636	1,222,631,851	322,860,873
1988-89	322,860,873	1,409,839,386	1,315,847,645	416,852,614
1989-90	416,852,614	1,232,848,473	1,348,125,961	301,575,126
1990-91	301,575,126	1,399,958,822	1,406,371,753	295,162,195
1991-92	295,162,195	1,605,877,794	1,528,101,820	372,938,169
1992-93	372,938,169	1,541,190,240	1,551,908,316	362,220,093
1993-94	362,220,093	1,727,888,693	1,724,266,612	365,842,174
1994-95	365,842,174	1,781,370,999	1,770,365,423	376,847,749
1995-96	376,847,749	1,724,392,319	1,723,129,680	378,110,388
1996-97	378,110,388	1,826,027,347	1,897,248,227	306,889,508
1997-98	306,889,508	1,985,807,002	2,093,149,650	199,546,861
1998-99	199,546,861	2,212,959,463	2,086,089,514	326,416,809
1999-00	326,416,809	2,315,840,550	2,163,451,008	478,806,352
2000-01	478,806,352	2,445,112,660	2,469,712,304	454,206,709
2001-02	454,206,709	2,622,259,414	2,516,786,098	559,680,024
2002-03	559,680,024	2,101,306,550	2,490,282,472	170,704,102
2003-04	170,704,102	2,614,197,833	2,601,664,497	183,237,438
2004-05	183,237,438	2,792,838,261	2,468,452,303	507,623,396
2005-06	507,623,396	2,782,716,938	2,366,408,662	923,931,672
2006-07	923,931,672	2,700,635,558	2,391,389,646	1,233,177,583
2007-08	1,233,177,583	2,788,951,982	2,600,604,830	1,421,524,735
2008-09	1,421,524,735	2,922,952,290	2,841,310,219	1,503,166,806
2009-10	1,503,166,806	2,597,912,006	2,954,383,997	1,146,694,815
2010-11	1,146,694,815	3,213,723,764	3,458,878,682	901,539,897
2011-12	901,539,897	3,233,085,149	3,474,666,948	659,958,098
2012-13	659,958,098	3,254,331,239	3,471,297,398	442,991,939
2013-14	442,991,939	3,526,834,019	3,655,412,951	314,413,007
2014-15	314,413,007	3,338,386,410	3,452,803,772	199,995,645
2015-16	199,995,645	3,351,581,663	3,405,523,901	146,053,408

*Includes Local Aid Participation and Interfund Transfers.

NOTE: 2007-08 through 2012-2013 Collections do not include Garvee proceeds or related investment income.

Appendix Table 1C
Condition of the Highway Trust Fund, 1989-90 to 2015-16

Fiscal Year	Beginning Balance July 1	Total Revenue and Other Sources	Contracting Authorization From Future Years Cash Flow	Total Appropriation Expenditures*	Ending Balance June 30
1989-90	\$ -	\$ 243,893,009	\$ -	\$ 102,418,478	\$ 39,200,585
1990-91	39,200,585	286,946,282	218,225,303	247,984,408	296,387,762
1991-92	296,387,762	537,809,797	(160,057,560)	533,242,626	140,897,373
1992-93	140,897,373	574,700,612	(37,617,743)	483,395,118	194,585,124
1993-94	194,585,124	645,588,271	45,600,000	542,082,896	343,690,499
1994-95	343,690,499	704,270,474	35,050,000	633,871,180	449,139,793
1995-96	449,139,793	752,457,213	15,025,000	723,981,767	492,640,239
1996-97	492,640,239	805,449,066	86,060,000	729,685,325	654,463,980
1997-98	654,463,980	874,130,496	(2,079,241)	832,990,246	693,524,989
1998-99	693,524,989	874,309,123	(40,606,797)	946,365,243	580,862,072
1999-00	580,862,072	937,142,454	(38,513,690)	798,329,996	681,160,841
2000-01	681,160,841	968,125,658	(26,981,351)	817,621,880	804,683,269
2001-02	804,683,269	974,077,024	86,323,105	996,937,910	868,145,488
2002-03	868,145,488	938,404,754	5,995,280	1,295,827,959	516,717,563
2003-04	516,717,563	1,425,206,610	79,302,827	1,340,004,932	681,222,068
2004-05	165,119,241	1,328,246,818	145,551,537	1,498,405,804	140,511,792
2005-06	140,511,792	1,055,569,767	(217,758,541)	1,240,814,578	(262,491,561)
2006-07	(262,491,561)	1,127,158,793	(143,871,619)	976,033,369	(255,237,756)
2007-08	(255,237,756)	1,066,718,679	(49,646,510)	1,226,919,592	(465,085,179)
2008-09	(465,085,179)	906,271,319	-	1,034,862,906	(593,676,766)
2009-10	(593,676,766)	911,743,857	29,580,521	770,520,458	(422,872,846)
2010-11	(422,872,846)	970,675,209	158,522,826	760,735,135	(54,409,946)
2011-12	(54,409,946)	1,026,626,154	6,489,821	817,499,916	161,206,113
2012-13	161,206,113	1,113,036,965	(75,584,954)	931,403,100	267,255,024
2013-14	267,255,024	1,163,966,906	(101,568,200)	912,009,902	417,643,828
2014-15	417,643,828	1,222,431,878	543,926,319	949,722,682	1,234,279,343
2015-16	1,234,279,343	1,415,126,715	(138,033,667)	1,093,952,829	1,417,419,563

*Expenditures include all Interfund Transfers for both Highway and General Funds.

Appendix Table 1D

Schedule of Savings Reserve Account Balance, 1990-91 to 2015-16, Recommended 2016-17

Fiscal Year	Beginning Balance July 1	Authorized Transfer	Authorized Reserve for Current Year	Ending Balance June 30
1990-91	\$ 141,000,000	\$ (141,000,000) ^{a)}	\$ -	\$ -
1991-92	400,000	-	41,193,253	41,593,253
1992-93	41,593,253	-	134,332,565	175,925,818
1993-94	175,925,818	(121,000,000) ^{b)}	155,678,246	210,604,064
1994-95	210,604,064	146,305,569	66,700,000 ^{c)}	423,609,633
1995-96	423,609,633	-	77,342,026	500,951,659
1996-97	500,951,659	-	-	500,951,659
1997-98	500,951,659	-	21,568,903	522,520,562
1998-99	522,520,562	-	- ^{d)}	522,520,562
1999-00	522,520,562	(485,965,824) ^{e)}	967,311	37,522,049
2000-01	37,522,049	-	120,000,000 ^{f)}	157,522,048
2001-02	157,522,048	(247,522,048) ^{g)}	90,000,000	-
2002-03	-	-	150,000,000	150,000,000
2003-04	150,000,000	391,343	116,666,064	267,057,407
2004-05	267,057,407	(153,541,447) ^{h)}	199,125,000	312,640,960
2005-06	312,640,960	-	316,151,631	628,792,591
2006-07	628,792,591	(22,933,000) ⁱ⁾	180,790,087	786,649,678
2007-08	786,649,678	-	-	786,649,678
2008-09	786,649,678	636,649,678	-	150,000,000
2009-10	150,000,000	-	-	150,000,000
2010-11	150,000,000	(37,958,589)	183,600,000	295,641,411
2011-12	295,641,411	-	123,170,924	418,812,335
2012-13	418,812,335	-	-	418,812,335
2013-14	418,812,335	-	232,537,942	651,350,277
2014-15	651,350,277	-	450,245,194	1,101,595,471
2015-16	1,101,595,471	-	473,616,801	1,575,212,272
2016-17	1,575,212,272	-	(100,928,370) ^{j)}	1,474,283,902

- a) The General Assembly appropriated \$141.0 million; the reserve was used to balance a shortfall in revenue in 1999-91
- b) The 1993 Session of the General Assembly authorized the transfer of reserves to support appropriation for the June 30 payroll restoration.
- c) The 1993 Session of the General Assembly (1994 Regular Session) appropriated \$66.7 million to the reserve.
- d) The 1999 Session of the General Assembly fixed the balance of the reserve for 1998-99 only at the previous year level.
- e) The 1999 Session of the General Assembly authorized the use of the Savings Reserve Account to pay the first installment of the Intangibles Tax liability. The December 1999 Special Session of the General Assembly authorized the transfer of \$285,965,824 to provide funds to the Hurricane Floyd Reserve.
- f) The 2000 Short Session of the General Assembly appropriated \$120 million to the reserve.
- g) The 2001 Session of the General Assembly directed the State Controller to "credit" the Savings Reserve Account \$181.8 million from the General Fund but only \$90,000,000 was credited.
- h) Amount transferred to Disaster Relief Reserve for 2004 Hurricane Season Recovery, per SB 7.
- i) Reflects \$23.3 million transferred to the Highway Fund and the Highway Trust Fund to Replace motor fuel tax revenues reduced by the cap on the gas tax rate per Senate Bill 1741.
- j) Reflects \$100,928,370 transferred due to the Disaster Recovery Act of 2016-S.L. 2016-124, HB 2 Hurricane Matthew and Western Wildfires

Appendix Table 2A
Total Authorized North Carolina State Budget, 1982-83 to 2016-17
(In Millions)

Fiscal Year	Operating	Capital Improvements	Local Tax Reimb. and Other	Budget Stabilization	Total
1982-83	5,915.0	72.4	-	-	5,987.4
1983-84	6,602.9 ^{a)}	116.0	-	-	6,718.9
1984-85	7,203.6	234.1	-	-	7,437.7
1985-86	8,102.5	298.0	-	-	8,400.5
1986-87	8,622.3 ^{b)}	334.1 ^{b)}	-	-	8,956.4
1987-88	9,467.1	257.1	-	-	9,724.2
1988-89	10,093.5	316.9	-	-	10,410.4
1989-90	11,387.1	377.6	231.7	-	11,996.4
1990-91	12,027.2	294.6 ^{c)}	476.8	141.0	12,939.6
1991-92	12,892.7	242.6 ^{d)}	474.6	0.4	13,610.3
1992-93	13,997.3	274.6	236.8	-	14,508.7
1993-94	16,130.8 ^{e)}	374.0 ^{f)}	236.8	-	16,741.6
1994-95	17,320.5 ^{e)}	412.6	236.8	-	17,969.9
1995-96	17,600.6	456.0	-	-	18,056.6
1996-97 ^{g)}	18,662.2	1,118.0	-	-	19,780.2
1997-98 ^{h)}	19,923.4	1,201.4	-	-	21,124.8
1998-99 ^{h)}	21,300.7	883.5	447.4	-	22,631.6
1999-00 ⁱ⁾	22,784.3	877.1	629.0	-	24,290.4
2000-01 ^{j)}	23,927.7	424.0	30.0 ^{m)}	120.0	24,501.7
2001-02 ^{k)}	25,763.0	762.9	40.0 ^{m)}	-	26,565.9
2002-03 ^{l)}	26,205.0	881.2	66.5 ^{m)}	-	27,152.7
2003-04	27,801.7	1,533.3	62.0 ^{m)}	-	29,397.0
2004-05	29,625.4	1,534.1	62.0 ^{m)}	-	31,221.5
2005-06	33,195.9	1,243.7	100.0 ^{m)}	-	34,539.6
2006-07	35,344.9	1,316.1	100.0 ^{m)}	-	36,761.0
2007-08	40,737.1	725.7	100.0 ^{m)}	-	41,562.8
2008-09	43,992.6	338.2	100.0 ^{m)}	-	44,430.8
2009-10	42,540.4	791.9 ⁿ⁾	50.0 ^{m)}	-	43,382.3
2010-11	43,391.1	536.2 ⁿ⁾	50.0 ^{m)}	-	43,977.3
2011-12	50,851.3	809.5 ⁿ⁾	50.0 ^{m)}	-	51,710.8
2012-13	51,459.0	118.4 ⁿ⁾	50.0 ^{m)}	-	51,627.4
2013-14	49,383.1	207.8 ⁿ⁾	-	-	49,590.9
2014-15	51,357.2	158.7	-	-	51,515.9
2015-16	53,524.7	195.7	-	-	53,720.4
2016-17	53,801.5	116.1	-	100.9	54,018.5

- a) Includes \$25.8 million transferred from the General Fund to the Highway Fund.
- b) Includes emergency appropriation for the Department of Correction.
- c) Includes \$75 million from legislative bonds.
- d) Includes \$45 million from legislative bonds and \$112.5 million from prison bonds.
- e) Includes \$214.2 million for June 1994 payroll restoration 1993-94/\$120 million for teacher payroll restoration 1994-95.
- f) Includes \$87.5 million from prison bonds.
- g) Includes \$4.7 million for community colleges from the 1997 Session of the General Assembly.
- h) Includes public school bonds and highway bonds (\$700.0 million in 1997-98 and \$450.0 million in 1998-99).
- i) Includes \$450.0 million for public schools bonds in 1999-00 and \$200 million for Clean Water and Natural Gas Bonds.
- j) Includes \$300 million for Clean Water and Natural Gas Bonds.
- k) Includes \$250 million for Clean Water and Natural Gas Bonds, \$55 million for Public School Bonds, and \$300 for University and Community College Bonds.
- l) Includes \$250 Clean Water and Natural Gas Bonds and \$ 600 University and Community College Bonds.
- m) Clean Water Management Trust Fund Appropriation.
- n) Includes Direct Capital Improvement Appropriations and Bond Proceeds.

Appendix Table 2B

Total Authorized State Budget by Source of Funds, 1974-75 to 2016-17

(In Millions)

Fiscal Year	General Fund	Federal Revenue Sharing	Hwy and Hwy Trust Fund	Federal	Other	Total
1974-75	\$ 1,734.6	\$ 57.2	\$ 392.7	\$ 648.6	\$ 247.8	\$ 3,080.9
1975-76	1,733.2	51.7	422.8	747.6	292.3	3,247.6
1976-77	1,922.4	67.1	414.6	776.8	282.9	3,463.8
1977-78	2,158.0	66.9	433.1	967.9	351.4	3,977.3
1978-79	2,515.4	62.5	461.8	1,042.7	328.5	4,410.9
1979-80	2,787.7	57.0	497.6	1,240.5	448.8	5,031.7
1980-81	3,216.4	28.4	506.1	1,296.5	395.7	5,443.1
1981-82	3,435.0	-	535.0	1,312.7	470.0	5,752.8
1982-83	3,623.6	-	555.6	1,322.3	485.9	5,987.4
1983-84	3,872.6	-	664.0	1,597.4	584.9	6,718.9
1984-85	4,516.6	-	713.6	1,655.8	551.7	7,437.7
1985-86	5,130.5	-	735.5	1,838.1	696.4	8,400.5
1986-87	5,531.3	-	839.4	1,887.4	698.3	8,956.4
1987-88	5,977.9	-	882.4	2,026.8	837.1	9,724.2
1988-89	6,586.1	-	918.7	2,117.4	788.2	10,410.4
1989-90	7,360.0	-	1,236.6	2,366.8	1,033.0	11,996.4
1990-91	8,149.6 ¹⁾	-	1,223.8	2,616.8	949.4	12,939.6
1991-92	7,983.0 ¹⁾	-	1,323.3	3,127.8	1,176.2	13,610.3
1992-93	8,209.5	-	1,318.4	3,617.6	1,363.2	14,508.7
1993-94	9,405.4	-	1,363.3	4,516.4	1,456.5	16,741.6
1994-95	10,268.4	-	1,480.9	4,639.9	1,580.7	17,969.9
1995-96	10,055.5	-	1,553.4	4,664.4	1,783.3	18,056.6
1996-97	11,252.6 ²⁾	-	1,622.5	4,917.3	1,987.8	19,780.2
1997-98	12,015.3 ³⁾	-	2,025.5	5,220.4	1,863.6	21,124.8
1998-99	13,561.6 ³⁾	-	1,807.6	5,465.3	1,797.1	22,631.6
1999-00	14,561.7 ³⁾	-	1,878.8	5,951.1	1,898.8	24,290.4
2000-01	14,350.1 ³⁾	-	2,058.8	6,134.4	1,958.4	24,501.7
2001-02	15,135.3 ³⁾	-	2,121.1	7,066.3	2,243.2	26,565.9
2002-03	15,205.1 ³⁾	-	1,900.0	7,676.5	2,371.0	27,152.6
2003-04	15,930.8 ³⁾	-	2,477.7	8,465.8	2,522.7	29,397.0
2004-05	17,107.3 ³⁾	-	2,469.6	8,967.1	2,677.5	31,221.5
2005-06	18,033.9 ³⁾	-	2,744.7	9,972.0	3,789.0	34,539.6
2006-07	19,319.5 ³⁾	-	2,836.9	10,495.7	4,108.9	36,761.0
2007-08	20,734.6 ³⁾	-	2,857.8	11,476.1	6,494.3	41,562.8
2008-09	20,694.2 ³⁾	-	2,845.1	11,923.9	6,183.8	41,647.0
2009-10	19,801.9 ³⁾	-	2,491.8	14,191.0	6,897.6	43,382.3
2010-11	19,483.9 ³⁾	-	2,631.4	14,758.0	7,104.1	43,977.3
2011-12	20,707.5 ³⁾	-	2,834.3	18,100.4 ⁴⁾	10,068.6	51,710.8
2012-13	20,662.1 ³⁾	-	2,946.2	18,058.2 ⁴⁾	9,960.9	51,627.4
2013-14	20,601.7	-	2,824.8	16,135.2	10,029.2	49,590.9
2014-15	21,334.5	-	2,781.9	16,126.0	11,305.8	51,515.9
2015-16	21,734.7	-	3,260.3	18,116.7	10,608.7	53,720.4
2016-17	22,441.4	-	3,538.5	17,269.4	10,769.2	54,018.5

1) Includes legislative bonds for capital improvements.

2) Includes \$4.7 million from the 1997 Session of the General Assembly and general obligation bonds.

3) Includes general obligation bonds.

4) Includes an increase of \$4.4 billion in Federal funds for the ESC-Trust Fund for Claims & Benefits

Appendix Table 2C
Certified General Fund Appropriations, 1976-77 to 2016-17
(In Millions; including Federal Revenue Sharing and Anti-Recession Revenues)

<u>Fiscal Year</u>	<u>Operating</u>	<u>Percent Change</u>	<u>Total (Incl. Capital)</u>	<u>Percent Change</u>
1976-77	1,944.4	10.7	1,989.5	11.5
1977-78	2,193.5	12.8	2,224.9	11.8
1978-79	2,451.9	11.8	2,577.9	15.9
1979-80	2,760.3	12.6	2,844.7	10.3
1980-81	3,140.9	13.8	3,244.8	14.1
1981-82	3,404.8	8.4	3,435.0	5.9
1982-83	3,557.8	4.5	3,623.6	5.5
1983-84	3,797.8 1)	6.7	3,857.6	6.5
1984-85	4,304.0	13.3	4,516.6	17.1
1985-86	4,877.0	13.3	5,130.5	13.6
1986-87 2)	5,233.7	7.3	5,531.6	7.8
1987-88	5,813.1	11.1	5,977.9	8.1
1988-89	6,302.4	8.4	6,561.1	9.8
1989-90	6,883.0	9.2	7,360.0	12.2
1990-91	7,249.5	5.3	8,074.6	9.7
1991-92	7,350.5	1.0	7,825.5	(3.1)
1992-93	7,877.5	7.0	8,209.5	4.9
1993-94	8,674.5	10.1	9,317.9	13.5
1994-95	9,662.2	11.4	10,268.4	10.2
1995-96	9,793.1	1.4	10,031.6	(2.3)
1996-97 3)	10,450.4	6.7	10,607.6	5.7
1997-98 4)	11,258.5	7.7	11,585.8	9.2
1998-99	12,333.5	9.5	13,111.6	13.2
1999-00	13,381.6	8.5	14,237.7	6.1
2000-01	13,785.1	3.0	14,050.1	(1.3)
2001-02	14,372.4 5)	4.3	14,530.3	3.4
2002-03	14,323.9	(0.3)	14,355.1	(1.2)
2003-04	14,835.6	3.6	14,863.2	3.5
2004-05	15,873.2	7.0	15,918.4	7.1
2005-06	17,126.4	7.9	17,181.4	7.9
2006-07	18,659.7	9.0	18,866.0	9.8
2007-08	20,428.9	9.5	20,659.6	9.5
2008-09	21,226.9	3.9	21,356.0	3.4
2009-10	19,010.1	(10.4)	19,014.9	(11.0)
2010-11	18,947.7	(0.3)	18,958.3	(0.3)
2011-12	19,678.6	3.9	19,683.2	3.8
2012-13	20,485.9	4.1	20,492.3	4.1
2013-14	20,602.8	0.6	20,630.8	0.7
2014-15	21,068.5	2.3	21,082.1	2.2
2015-16	21,718.0	3.1	21,734.7	3.1
2016-17	22,415.4 6)	3.2	22,441.4	3.3

1) Includes \$25.8 million transferred to the Highway Fund.

2) Includes \$240,101 for Corrections emergency appropriation for operating budget and \$15,125,690 for capital improvements.

3) Includes \$4.7 million for Department of Community Colleges appropriation for operating budget.

4) Includes \$20.5 million - SIPS for Year 2000.

5) Effective 7/1/02, the General Assembly established an annual General Fund appropriation for the Clean Water Mgmt. Trust Fund,

6) Includes SL 2016-124, HB2 -Disaster Recovery Act of 2016 (Hurricane Matthew - 3rd Special Session)

Appendix Table 3A
Actual General Fund Tax and Nontax Revenue, 1980-81 to 2015-16
(In Millions)

<u>Fiscal Year</u>	<u>Tax Revenues</u>	<u>Percent Increase Over Previous Year</u>	<u>Tax and Nontax Revenues</u> (1)	<u>Percent Increase</u>
1980-81	2,846.0	7.8%	2,995.4	7.5%
1981-82	3,077.7	8.1%	3,229.5	7.8%
1982-83	3,279.0	6.5%	3,403.8	5.4%
1983-84	3,814.4	16.3%	3,957.3	16.3%
1984-85	4,336.7	13.7%	4,527.1	14.4%
1985-86	4,694.5	8.3%	4,910.9	8.5%
1986-87	5,180.6	10.4%	5,392.1	9.8%
1987-88	5,551.3	7.2%	5,804.5	7.6%
1988-89	5,928.5	6.8%	6,154.5	6.0%
1989-90	6,561.4	10.7%	6,988.4	13.5%
1990-91	6,692.5	2.0%	7,207.8	3.1%
1991-92	7,438.4	11.1%	7,817.0	8.5%
1992-93	7,883.0	6.0%	8,292.8	6.1%
1993-94	8,516.8	8.0%	9,102.3	9.8%
1994-95	9,365.8	10.0%	9,969.9	9.5%
1995-96	9,458.8	1.0%	10,090.3	1.2%
1996-97	10,239.1	8.2%	10,933.9	8.4%
1997-98	11,092.4	8.3%	11,727.1	7.3%
1998-99	11,965.3	7.9%	12,733.8	8.6%
1999-00	12,391.0	3.6%	13,135.0	3.2%
2000-01	12,573.1	1.5%	13,451.9	2.4%
2001-02	12,444.7	-1.0%	13,510.0 (2)	0.4%
2002-03	13,117.2	5.4%	14,246.1 (3)	5.4%
2003-04	13,830.7	5.4%	14,936.5	4.8%
2004-05	15,477.6	11.9%	16,326.5	9.3%
2005-06	17,020.5	10.0%	17,874.3	9.5%
2006-07	18,712.1	9.9%	19,460.0	8.9%
2007-08	18,832.2	0.6%	19,824.1	1.9%
2008-09	16,779.1	-10.9%	17,626.8	-11.1%
2009-10	17,745.0	5.8%	18,657.4	5.8%
2010-11	18,380.1	3.6%	19,156.6	2.7%
2011-12	18,463.1	0.5%	19,533.9	2.0%
2012-13	19,400.7	5.1%	20,541.3	5.2%
2013-14	19,085.2	-1.6%	20,152.7	-1.9%
2014-15	20,431.1	7.1%	21,448.0	6.4%
2015-16	21,291.9	4.2%	22,150.7	3.3%

1) Nontax revenue includes transfers from the Highway Fund and Highway Trust Fund and Capital Improvement appropriations returned to the General Fund.

2) Includes \$352.1 million in transfers.

3) Includes \$136.9 million transfer in of Federal Fiscal Relief Funds.

Appendix Table 3B

Actual Highway Fund State Tax and Nontax Revenue, 1976-77 to 2015-16

(In Millions)

Fiscal Year	Motor Fuel Taxes	Licenses, Fees, and Other Revenue	Treasurer's Investments	Total Revenue	Annual Percentage Change
1976-77	298.3	106.5	11.9	416.6	2.8%
1977-78	312.0	114.2	9.9	436.2	4.7%
1978-79	322.8	120.5	21.7	465.0	6.6%
1979-80	304.0	125.7	17.9	447.6	-3.7%
1980-81	291.2	130.0	13.9	435.1	-2.8%
1981-82	380.8	151.7	22.3	554.8	27.5%
1982-83	388.6	161.1	28.5	578.2	4.2%
1983-84	411.8	200.0	30.2	642.0	11.0%
1984-85	421.7	212.7	33.3	667.7	4.0%
1985-86	438.7	219.7	26.5	684.9	2.6%
1986-87	569.3	234.3	26.2	829.8	21.2%
1987-88	612.2	250.5	33.9	896.6	8.1%
1988-89	625.8	257.2	30.7	913.7	1.9%
1989-90	619.7	257.9	26.6	904.2	-1.0%
1990-91	629.4	252.6	21.4	903.4	-0.1%
1991-92	650.6	273.6	19.6	943.8	4.5%
1992-93	648.8	275.9	17.6	942.3	-0.16%
1993-94	677.6	283.8	18.4	979.8	4.0%
1994-95	681.1	295.6	19.7	996.5	1.7%
1995-96	709.2	320.4	19.7	1,049.3	5.3%
1996-97	742.8	320.2	13.1	1,076.1	2.6%
1997-98	774.5	328.4	10.1	1,113.0	3.4%
1998-99	775.5	340.0	15.5	1,131.0	1.6%
1999-00	793.5	352.5	18.6	1,164.6	3.0%
2000-01	880.8	364.3	15.4	1,260.5	8.2%
2001-02	901.3	379.7	17.2	1,298.2	3.0%
2002-03	861.9	379.4	18.8	1,260.1	-2.9%
2003-04	949.6	400.9	11.5	1,362.0	8.1%
2004-05	975.1	423.3	9.5	1,407.9	3.4%
2005-06	1,108.6	558.0	14.1	1,680.7	19.4%
2006-07	1,199.7	601.0	24.8	1,825.5	8.6%
2007-08	1,194.5	597.1	10.5	1,802.1	-1.3%
2008-09	1,189.5	610.9	10.5	1,810.9	0.5%
2009-10	1,157.7	558.9	15.2	1,731.8	-4.4%
2010-11	1,241.4	533.9	7.7	1,783.0	3.0%
2011-12	1,390.8	562.9	4.7	1,958.5	9.8%
2012-13	1,413.9	535.3	2.3	1,951.5	-0.4%
2013-14	1,430.1	593.8	1.7	2,025.6	3.8%
2014-15	1,436.5	579.3	1.4	2,017.2	-0.4%
2015-16	1,361.5	687.6	2.2	2,051.2	1.7%

Appendix Table 3C

Actual Highway Trust Fund Tax and Nontax Revenue, 1989-90 to 2015-16

(In Millions)

Fiscal Year	Gasoline Tax	Highway Use Tax	Other Revenue	Treasurer's Investments	Total Revenue	Annual Percentage Change
1989-90	\$ 184.9	\$ 164.7	\$ 51.5	\$ 7.4	408.5	-
1990-91	206.6	231.1	55.4	20.8	513.9	25.80%
1991-92	213.4	242.4	58.4	23.1	537.3	4.55%
1992-93	212.4	273.3	62.2	24.1	572.0	6.46%
1993-94	222.0	330.5	68.1	22.5	643.1	12.43%
1994-95	223.0	364.6	77.1	28.7	693.4	7.82%
1995-96	232.7	396.0	76.7	32.7	738.1	6.45%
1996-97	243.7	407.6	85.7	35.7	772.7	4.69%
1997-98	254.6	453.3	87.0	40.9	835.8	8.17%
1998-99	254.7	489.5	90.3	39.3	873.8	4.55%
1999-00	260.7	545.3	93.2	37.4	936.6	7.19%
2000-01	289.6	545.2	90.6	41.4	966.8	3.22%
2001-02	296.3	555.3	90.7	31.5	973.8	0.72%
2002-03	283.1	552.7	90.9	11.7	938.4	-3.64%
2003-04	310.8	578.4	95.9	8.9	994.0	5.92%
2004-05	334.0	587.0	97.2	6.8	1,025.0	3.12%
2005-06	362.6	611.1	113.0	6.5	1,093.2	6.65%
2006-07	397.5	605.0	110.4	3.3	1,116.2	2.10%
2007-08	393.1	621.0	113.1	1.1	1,128.3	1.08%
2008-09	394.8	570.0	106.2	2.1	1,073.1	-4.89%
2009-10	381.9	440.9	85.3	1.0	909.15	-15.28%
2010-11	409.6	470.1	89.3	1.0	969.94	6.69%
2011-12	459.4	505.7	91.9	2.2	1,059.20	9.20%
2012-13	467.6	554.8	94.7	2.2	1,119.25	5.67%
2013-14	473.0	597.4	97.9	3.2	1,171.46	4.66%
2014-15	475.0	652.4	102.6	4.6	1,234.60	5.39%
2015-16	561.6	729.1	124.3	9.0	1,424.03	15.34%

Appendix Table 3D
Forecast and Actual General Fund Tax and Nontax Revenue, 1990-91 to 2015-16
(In Millions)

<u>Fiscal Year</u>	<u>Actual Tax Revenues</u>	<u>Forecast Tax Revenues</u>	<u>Percent Difference</u>	<u>Actual Tax and Nontax Revenues</u> ⁽¹⁾	<u>Forecast Tax and Nontax Revenues</u>	<u>Percent Difference</u>
1990-91	6,692.5	7,357.4	-9.9%	7,207.8	7,852.4	-8.9%
1991-92	7,438.4	7,432.9	0.1%	7,817.0	7,825.5	-0.1%
1992-93	7,883.0	7,692.5	2.4%	8,292.8	8,089.6	2.5%
1993-94	8,516.8	8,360.9	1.8%	9,102.3	8,927.8	1.9%
1994-95	9,365.8	9,090.6	2.9%	9,969.9	9,653.0	3.2%
1995-96	9,458.8	9,164.5	3.1%	10,090.3	9,769.7	3.2%
1996-97	10,239.1	9,729.0	5.0%	10,933.9	10,395.8	4.9%
1997-98	11,092.4	10,561.3	4.8%	11,727.1	11,193.6	4.5%
1998-99	11,965.3	11,589.5	3.1%	12,733.8	12,368.8	2.9%
1999-00	12,391.0	12,468.0	-0.6%	13,135.0	13,275.9	-1.1%
2000-01	12,573.1	13,214.3	-5.1%	13,451.9	14,164.6	-5.3%
2001-02	12,444.7	13,956.1	-12.1%	13,510.0 ⁽²⁾	14,713.1	-8.9%
2002-03	13,117.2	13,314.9	-1.5%	14,246.1 ⁽³⁾	14,330.2	-0.6%
2003-04	13,830.7	13,512.0	2.3%	14,936.5	14,694.2	1.6%
2004-05	15,477.6	14,740.4	4.8%	16,326.5	15,645.2	4.2%
2005-06	17,020.5	15,988.5	6.1%	17,874.3	16,816.3	5.9%
2006-07	18,712.1	17,432.1	6.8%	19,460.0	18,116.6	6.9%
2007-08	18,832.2	18,839.5	0.0%	19,824.1	19,755.7	0.3%
2008-09	16,778.9	19,839.4	-18.2%	17,626.6	20,849.7	-18.3%
2009-10	17,745.0	18,055.2	-1.7%	18,635.8	18,926.6	-1.6%
2010-11	18,380.1	18,092.2	1.6%	19,156.6	18,977.9	0.9%
2011-12	18,464.4	17,987.7	2.6%	19,532.4	19,141.9	2.0%
2012-13	19,400.7	18,925.4 ⁽⁴⁾	2.4%	20,541.4	20,098.6 ⁽⁴⁾	2.2%
2013-14	19,085.2	19,571.3	-2.5%	20,152.7	20,603.5	-2.2%
2014-15	20,431.1	19,972.6	2.2%	21,448.0	21,001.1	2.1%
2015-16	21,291.9	20,899.6	1.8%	22,150.7	21,720.7	1.9%

1) Nontax revenue includes transfers from the Highway Fund and Highway Trust Fund and Capital Improvement appropriations returned to the General Fund.

2) Includes \$352.1 million in transfers.

3) Includes \$136.9 million transfer in of Federal Fiscal Relief Funds.

4) Includes transfer of \$94.7 million of projected revenue overcollections per HB 980.

Appendix Table 4A
North Carolina's General Obligation Bond Indebtedness, 1976-77 to 2015-16

Fiscal Year	Bond Indebtedness*			Per Capita (Bond Debt)
	General Fund	Highway Fund	Total	
1976-77	418,900,000	145,000,000	563,900,000	100.73
1977-78	530,600,000	127,000,000	657,600,000	115.90
1978-79	507,200,000	164,000,000	671,200,000	116.82
1979-80	533,300,000	201,000,000	734,300,000	126.43
1980-81	574,750,000	179,000,000	753,750,000	128.19
1981-82	544,200,000	219,000,000	763,200,000	128.15
1982-83	582,700,000	323,000,000	905,700,000	150.48
1983-84	630,900,000	306,500,000	937,400,000	154.25
1984-85	589,200,000	290,000,000	879,200,000	142.62
1985-86	548,500,000	272,500,000	821,000,000	131.26
1986-87	508,000,000	254,000,000	762,000,000	120.51
1987-88	525,500,000	250,000,000	775,500,000	121.06
1988-89	481,410,000	226,750,000	708,160,000	109.23
1989-90	457,698,902	202,730,000	660,428,902	100.54
1990-91	412,038,903	175,965,000	588,003,903	88.66
1991-92	441,378,903	148,635,000	590,013,903	87.44
1992-93	548,678,902	118,695,000	667,373,902	97.67
1993-94	493,678,902	87,055,000	580,733,902	83.59
1994-95	936,191,005	55,285,000	991,476,005	140.40
1995-96	990,245,681	29,445,000	1,019,690,681	141.90
1996-97	940,252,373	4,895,000	945,147,373	129.32
1997-98	1,508,215,259	-	1,508,215,259	202.97
1998-99	1,867,480,343	250,000,000	2,117,480,343	280.56
1999-00	2,212,108,040	233,325,000	2,445,433,040	319.64
2000-01	2,286,848,925	216,650,000	2,503,498,925	305.82
2001-02	2,832,409,153	199,975,000	3,032,384,153	370.42
2002-03	3,274,944,986	183,300,000	3,458,244,986	422.44
2003-04	3,892,442,828	166,625,000	4,059,067,828	495.84
2004-05	5,697,359,000 ^{c)}	811,430,000	6,508,789,000	795.09
2005-06	5,738,094,000 ^{c)}	756,755,000	6,494,849,000	793.38
2006-07	5,901,961,474 ^{d)}	702,080,000	6,604,041,474	806.72
2007-08	4,885,609,403 ^{e)}	648,025,000	5,533,634,403	675.97
2008-09	4,575,330,000 ^{f)}	593,935,000	5,169,265,000	631.46
2009-10	4,742,737,008 ^{g)}	527,922,992	5,270,660,000	550.49
2010-11	4,381,500,280 ^{h)}	464,704,220	4,846,204,500	501.37
2011-12	4,062,400,000 ⁱ⁾	408,100,000	4,470,500,000	457.97
2012-13	3,660,400,000 ^{j)}	339,200,000	3,999,600,000	405.78
2013-14	3,324,900,000 ^{k)}	282,200,000	3,607,100,000	362.46
2014-15	3,233,300,000 ^{l)}	236,000,000	3,469,300,000	344.97
2015-16	2,840,300,000 ^{m)}	198,400,000	3,038,700,000	299.13

*The State Treasurer's Annual Report and Official Statement of the State Treasurer as of June 30 for the following fiscal year.

- a) Includes \$60 million from bond anticipation notes.
- b) Includes \$120 million from bond anticipation notes.
- c) Information obtained from CAFR as the most current DST Annual Report is for FY 2005.

Appendix Table 4B

Total North Carolina Budget for Debt Services, 1980-81 to 2016-17

Fiscal Year	Authorized Budget			Per Capita*
	General Fund	Highway Fund	Total	
1980-81	62,173,700	30,329,757	92,503,457	15.73
1981-82	65,062,550	30,062,040	95,124,590	15.97
1982-83	75,020,500	38,772,567	113,793,067	18.91
1983-84	79,525,500	38,288,000	117,813,500	19.39
1984-85	76,077,250	38,401,500	114,478,750	18.57
1985-86	75,781,250	38,445,500	114,226,750	18.26
1986-87	64,506,250	38,445,500	102,951,750	16.28
1987-88	73,929,627	32,453,812	106,383,439	16.61
1988-89	71,636,370	37,295,105	108,931,475	16.80
1989-90	69,083,445	38,491,163	107,574,608	16.38
1990-91	71,259,383	37,392,600	108,651,983	16.10
1991-92	79,683,770	38,227,230	117,911,000	17.47
1992-93	89,020,478	38,018,250	127,038,728	18.59
1993-94	92,263,558	37,359,875	129,623,433	18.66
1994-95	114,837,478	27,631,295	142,468,773	20.17
1995-96	131,836,603	25,133,780	156,970,383	21.84
1996-97	129,326,640	4,978,215	134,304,855	18.38
1997-98	165,973,573	-	165,973,573	22.34
1998-99	199,286,633	28,357,925	227,644,558	30.16
1999-00	242,910,930	27,607,550	270,518,480	41.66
2000-01	268,834,550	26,857,175	295,691,725	36.12
2001-02	301,428,690	26,106,800	327,535,490	40.01
2002-03	300,016,860	25,356,425	325,373,285	39.11
2003-04	403,285,920	33,706,050	436,991,970	52.52
2004-05	489,914,203	69,589,925	559,504,128	66.16
2005-06	581,837,505	93,449,000	675,286,505	79.85
2006-07	615,382,280	91,198,625	706,580,905	77.73
2007-08	658,128,668	88,128,250	746,256,918	80.43
2008-09	685,745,499	85,460,500	771,205,999	81.74
2009-10	721,999,019	82,731,000	804,730,019	84.05
2010-11	785,563,689	79,992,750	865,556,439	89.54
2011-12	697,953,568	58,104,938	756,058,506	77.44
2012-13	784,375,261	58,161,288	842,536,549	85.45
2013-14	709,197,014	79,170,090	788,367,104	79.20
2014-15	725,337,659	60,307,448	785,645,107	78.14
2015-16	714,776,023	48,619,701	763,395,724	75.15
2016-17	704,718,618 ^{a)}	48,619,701	753,338,319	73.41

* Based on July 1 population estimates.

a) Does not include \$38 million appropriation to pay off Wilmington Harbor Navigation 96 Act Project

Appendix Table 5a
Trends in the Total State Budget (Excluding Transfers), 1977-78 to 2016-17
(In Millions)

Fiscal Year	Public Education	Higher Education	Community Colleges	Human Services	Transportation	Correction	Public Safety	All Other Agencies	Debt Service	Reserves *	Capital	Other	Total
1977-78	\$1,192.3	\$540.1	\$136.3	\$902.5	\$536.2	\$95.3	0.0	419.1	76.7	3.1	75.6	-	3,977.2
1978-79	1,307.5	584.5	161.4	1,007.9	571.3	106.1	0.0	450.2	82.7	9.3	130.1	-	4,411.0
1979-80	1,487.9	644.3	165.2	1,213.2	595.8	123.5	0.0	545.6	84.9	8.2	153.8	-	5,022.4
1980-81	1,655.8	727.4	195.3	1,315.2	611.4	144.8	0.0	594.5	92.5	5.8	110.7	-	5,453.4
1981-82	1,768.2	821.0	219.4	1,411.2	617.4	162.7	0.0	610.5	99.2	8.8	31.8	-	5,750.2
1982-83	1,798.5	856.4	232.0	1,462.2	626.8	176.1	0.0	640.7	114.2	11.4	72.4	-	5,990.7
1983-84	1,906.6	944.4	261.7	1,601.3	864.3	190.5	0.0	698.4	117.8	2.9	116.0	-	6,703.9
1984-85	2,170.4	1,058.9	288.2	1,719.6	893.4	212.7	0.0	755.1	114.5	6.3	234.1	-	7,453.2
1985-86	2,501.4	1,219.8	304.7	1,945.6	908.1	244.3	0.0	843.4	114.2	21.1	298.0	-	8,400.6
1986-87	2,660.6	1,300.7	337.1	2,032.8	1,005.7	261.7	0.0	909.9	98.2	15.8	334.0	-	8,956.5
1987-88	2,939.7	1,414.4	358.9	2,251.2	1,086.1	306.0	0.0	972.4	111.9	18.7	265.3	-	9,724.6
1988-89	3,230.8	1,483.2	364.7	2,435.8	1,111.7	343.1	0.0	1,012.7	108.9	2.6	316.9	-	10,410.4
1989-90	3,468.2	1,662.2	403.2	2,695.5	1,399.1	380.8	0.0	1,270.4	107.6	-	377.6	231.8	11,996.4
1990-91	3,672.0	1,700.0	433.5	3,012.3	1,378.5	428.0	0.0	1,289.8	108.7	147.3	292.5	476.8	12,939.5
1991-92	3,688.6	1,647.3	410.7	3,661.6	1,512.3	484.8	0.0	1,375.7	117.9	0.9	242.6	468.0	13,610.4
1992-93	3,829.0	1,728.9	476.8	4,244.2	1,614.3	517.2	0.0	1,437.0	127.0	(5.4)	274.5	232.4	14,508.7
1993-94	4,128.2	1,850.9	504.0	5,289.4	1,727.9	577.4	0.0	1,701.9	129.6	221.5	910.1	236.8	17,277.7
1994-95	4,417.1	1,932.9	534.6	5,616.5	1,850.1	732.5	0.0	1,859.3	142.5	235.0	592.6	236.8	18,149.9
1995-96	4,477.5	2,035.1	546.1	5,910.1	1,917.5	815.4	0.0	1,735.0	157.0	6.9	456.0	-	18,056.6
1996-97	4,783.6	2,121.3	576.6	6,324.4	1,987.6	833.3	0.0	1,764.2	135.4	135.6	1,118.0	-	19,780.2
1997-98	5,191.6	2,262.6	610.6	6,955.9	2,106.4	831.0	0.0	1,693.5	167.2	104.6	1,201.4	-	21,124.8
1998-99	5,549.9	2,321.1	659.9	7,604.9	2,125.4	859.0	0.0	1,759.0	200.4	221.1	883.5	447.4	22,631.6
1999-00	6,033.2	2,473.6	681.5	8,213.6	2,492.9	899.2	0.0	1,922.5	244.1	222.6	877.1	629.0	24,290.4
2000-01	6,366.8	2,555.3	724.1	8,213.6	2,635.8	883.0	0.0	1,904.8	270.0	494.3	424.0	30.0	24,501.7
2001-02	6,635.5	2,781.0	772.1	9,567.5	2,808.3	933.3	0.0	1,949.5	302.6	13.2	762.9	40.0	26,565.9
2002-03	6,534.6	2,814.1	825.6	10,404.5	2,598.5	890.6	0.0	1,841.3	301.2	(5.4)	881.2	66.5	27,152.7
2003-04	6,995.3	3,016.8	832.9	10,581.2	2,800.8	950.7	0.0	1,907.6	438.1	278.3	1,533.3	62.0	29,397.0
2004-05	7,118.6	3,103.5	880.6	11,553.0	2,831.3	959.1	0.0	1,973.7	561.1	644.4	1,534.2	62.0	31,221.5
2005-06	7,541.9	3,480.3	997.1	13,025.8	3,336.3	1,122.1	0.0	2,452.3	676.9	563.2	1,243.7	100.0	34,539.6
2006-07	7,654.9	3,656.9	1,032.1	13,732.1	3,420.7	1,175.5	0.0	2,601.4	708.2	1,363.1	1,316.1	100.0	36,761.0
2007-08	9,212.7	4,320.2	1,144.6	15,440.1	3,483.7	1,235.4	0.0	4,395.5	746.3	758.6	725.7	100.0	41,562.8
2008-09	9,406.3	4,394.2	1,151.4	15,905.8	3,483.9	1,347.8	0.0	6,403.4	771.2	1,128.7	338.2	100.0	44,430.8
2009-10	10,097.0	3,781.5	1,272.1	15,564.9	3,144.1	1,478.4	0.0	6,115.8	828.5	230.3	791.9	50.0	43,382.3
2010-11	9,726.2	3,806.9	1,398.5	16,261.9	3,296.3	1,447.0	0.0	6,115.8	878.0	460.5	536.2	50.0	43,977.3
2011-12	9,717.7	3,996.0	1,344.8	16,715.3	4,579.7	1,516.8	0.0	11,887.1 ^a	900.7	193.0	809.5	50.0	51,710.8
2012-13	9,743.9	4,008.6	1,350.5	16,927.6	4,571.5	1,523.1	0.0	11,864.3 ^a	966.9	337.7	283.3	50.0	51,627.4
2013-14	10,792.6	4,009.7	1,429.5	17,040.6	3,865.4	-	2,058.4 ^b	8,881.4	936.1	527.1	50.1	-	49,590.9
2014-15	11,013.8	4,045.7	1,438.5	17,246.0	5,081.7	-	2,064.6 ^b	8,844.63	917.82	693.23	169.9	-	51,515.9
2015-16	12,270.4	4,424.4	1,443.2	19,482.8	4,337.1	-	2,125.0 ^b	8,567.62	868.40	179.70	21.8	-	53,720.4
2016-17	12,505.5	4,546.9	1,473.5	18,904.0	4,480.1	-	2,205.6 ^b	8,718.30	890.10	261.50	33.0	-	54,018.5

* Includes funds transferred to the Reserve for Budget Stabilization.
Includes General Obligation Bonds

a) Includes an increase of \$4.4 billion in Federal funds for the ESC-Trust Fund for Claims & Benefits
b) Department of Corrections, Juvenile Justice and Crime Control and Public Safety merged in 2013 into the Department of Public Safety.
Note: Other includes Local Government Transfer and Appropriated Reserves (Repair and Renovation is included under capital).

Appendix Table 5b
Trends in the State General Fund Budget, 2011-12 to 2016-17
 (In Millions)

Fiscal Year	Public Education	Higher Education	Community Colleges	Human Services	Transportation	Correction	Public Safety	All Other Agencies	Debt Service	Reserves *	Capital	Other	Total
2011-12	7,572.7	2,657.8	1,016.6	4,715.2	0.0	1,366.7	0.0	1,677.90 ^a	698.0	193.0	809.5 [#]	0.0	20,707.5
2012-13	7,598.6	2,670.5	1,022.3	4,937.5	0.0	1,373.1	0.0	1,654.88 ^a	784.4	337.7	283.3 [#]	0.0	20,662.1
2013-14	7,899.8	2,520.6	1,026.8	4,758.9	0.0	0.0	1,708.8 ^b	1,417.47	718.1	519.1	0.0 [#]	0.0	20,569.6
2014-15	8,105.0	2,629.4	1,040.9	5,148.2	0.0	0.0	1,741.2 ^b	1,459.60	721.6	222.6	13.6 [#]	0	21,082.1
2015-16	8,516.8	2,746.5	1,069.1	5,130.5	0.0	0.0	1,848.1 ^b	1,512.40	714.8	179.7	16.8 [#]	0	21,734.7
2016-17	8,733.4	2,852.3	1,096.0	5,020.90	0.0	0.0	1,929.0 ^b	1,779.50	742.7	261.5	26.1 [#]	0	22,441.4

* Includes funds transferred to the Reserve for Budget Stabilization.

Includes General Obligation Bonds

a) Includes an increase of \$4.4 billion in Federal funds for the ESC-Trust Fund for Claims & Benefits

b) Department of Corrections, Juvenile Justice and Crime Control and Public Safety merged in 2013 into the Department of Public Safety.

Note: Other includes Local Government Transfer and Appropriated Reserves (Repair and Renovation is included under capital).

Appendix Table 6A
North Carolina State General Fund Operating Appropriation For Public Schools, Community Colleges, and Higher Education, 1981-82 to 2016-17
(Including Carry-Forwards for Encumbrances)

Year	General Fund		Public Schools		Community Colleges		Higher Education		Percent of Total Education	
	Operations#	Amount	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Other
1981-82	3,401,694,904	1,495,263,953	44.0		194,452,082	5.7	567,573,821	16.7	66.4	1,144,405,048
1982-83	3,561,142,890	1,515,742,033	42.6		205,585,837	5.8	599,235,054	16.8	65.2	1,240,579,966
1983-84	3,812,808,921	1,620,044,340	42.5		232,195,091	6.1	653,091,405	17.1	65.7	1,307,478,085
1984-85	4,319,568,173	1,886,700,077	43.7		259,101,105	6.0	746,998,910	17.3	67.0	1,426,768,081
1985-86	4,877,060,744	2,185,803,123	44.8		281,875,727	5.8	840,311,094	17.2	67.8	1,569,070,800
1986-87	5,233,578,633	2,346,139,866	44.8		307,102,490	5.9	909,134,150	17.4	68.1	1,671,202,127
1987-88	5,805,245,729	2,639,237,658	45.5		326,296,294	5.6	980,746,492	16.9	68.0	1,858,965,285
1988-89	6,302,733,865	2,930,643,886	46.5		332,064,381	5.3	1,039,510,499	16.5	68.3	2,000,515,099
1989-90	6,883,003,393	3,134,428,205	45.5		365,537,274	5.3	1,109,917,895	16.1	67.0	2,273,120,019
1990-91	7,249,549,110	3,329,171,720	45.9		387,611,956	5.3	1,143,216,957	15.8	67.0	2,389,548,477
1991-92	7,350,501,134	3,293,699,663	44.8		344,131,858	4.7	1,121,976,740	15.3	64.8	2,590,692,873
1992-93	7,881,908,182	3,435,634,234	43.6		398,689,471	5.1	1,170,947,533	14.9	63.5	2,876,636,944
1993-94	8,674,510,752 a	3,632,087,114	41.9		423,253,702	4.9	1,229,449,670	14.2	60.9	3,389,720,266
1994-95	9,595,509,023 a	3,962,959,317 b)	41.3		455,651,184	4.7	1,296,558,991	13.5	59.6	3,880,339,531
1995-96	9,793,062,378	3,998,978,216	40.8		470,880,697	4.8	1,301,040,079	13.3	58.9	4,022,163,386
1996-97	10,450,411,229	4,301,626,282	41.2		501,802,184	4.8	1,385,611,961	13.3	59.2	4,261,370,802
1997-98	11,258,582,548	4,697,892,305	41.7		534,873,175	4.8	1,489,866,397	13.2	59.7	4,535,950,671
1998-99	12,327,025,974	5,068,634,951	41.1		587,542,475	4.8	1,628,888,154	13.2	59.1	5,041,960,394
1999-00	13,441,610,285	5,497,075,780	40.9		589,634,008	4.4	1,682,143,914	12.5	57.8	5,672,756,583
2000-01	13,785,142,760	5,851,733,197 f)	42.4		651,456,631	4.7	1,778,278,150	12.9	60.1	5,503,674,782
2001-02	14,309,884,168	5,922,505,768 f)	41.4		650,089,707	4.5	1,802,904,395	12.6	58.5	5,934,384,298
2002-03	14,323,937,462	5,946,490,760 f)	41.5		669,281,390	4.7	1,768,097,109	12.3	58.5	5,940,068,203
2003-04	14,835,621,783	6,114,518,997 f,d)	41.2		665,027,719	4.5	1,792,141,661	12.1	57.8	6,263,933,406
2004-05	15,873,167,528	6,287,744,646 f,d)	39.6		691,811,541	4.4	1,878,813,497	11.8	55.8	7,014,797,844
2005-06	17,126,460,791	6,721,053,466 f,d)	39.2		817,427,539 d)	4.8	2,126,803,399	12.4	56.4	7,461,176,387
2006-07	18,659,616,984	7,096,499,112 f,d)	38.0		893,085,886 d)	4.8	2,365,613,366 d)	12.7	55.5	8,304,418,620
2007-08	20,428,846,612	7,949,900,491 f,d)	38.9		938,106,160	4.6	2,626,271,017	12.9	56.4	8,914,568,944
2008-09	21,226,885,372	7,993,668,839 f,d)	37.7		961,282,701 d)	4.5	2,756,110,358 d)	13.0	55.2	9,515,823,474
2009-10	19,010,057,199	7,458,261,240 f,d)	39.2		999,833,122	5.3	2,706,834,335	14.2	58.7	7,845,128,502
2010-11	18,947,720,772	7,085,588,912 f,d)	37.4		1,055,135,961	5.6	2,666,935,206	14.1	57.0	8,140,060,693
2011-12	19,898,013,097	7,572,712,912 f,d)	38.1		1,016,629,522	5.1	2,657,835,835	13.4	56.5	8,650,834,828
2012-13	20,378,817,261	7,598,568,534 f,d)	37.3		1,022,312,530	5.0	2,670,455,384	13.1	55.4	9,087,480,813
2013-14	20,602,828,645	7,867,960,649 f,d)	38.2		1,021,295,467	5.0	2,583,048,270	12.5	55.7	9,130,524,259
2014-15	21,082,110,145	8,104,976,608 f,d)	38.3		1,040,911,271	4.8	2,629,382,937	12.5	55.9	9,306,839,329
2015-16	21,717,958,405	8,516,769,297 f,d)	39.3		1,069,066,998	4.8	2,746,562,578	12.6	56.8	9,385,559,532
2016-17	22,441,437,590	8,733,375,580 f,d)	38.9		1,095,990,712	4.9	2,852,288,121	12.7	56.5	9,759,783,177

Note: Figures in all categories include compensation increases.

Operating budget excludes capital and local government appropriations.

a) 1993-94 and 1994-95 excludes \$214 million (1993-94) and \$120 million (1994-95) for payroll restoration.

b) 1994-95 includes \$42 million for education technology equipment.

c) 1999-00 includes all appropriation as of June 30, 2000.

d) Amounts include Compensation Increase Reserve.

e) Amounts include Compensation Increase, Health Plan Increase, and Retirement Rate Adjustment.

f) Encumbrance carryforwards for 11th and 12th month are no longer included.

Appendix Table 6b
Six Year Expenditure History and Current Certified Budget
NC Community College System Budget Code 16800

	2010-11 (Actuals)	2011-12 (Actuals)	2012-13 (Actuals)	2013-14 (Actuals)	2014-15 (Actuals)	2015-16 (Actuals)	2016-17 Certified Budget (BD307)
Requirements Total	1,414,755,409	1,408,984,454	1,458,457,154	1,440,356,392	1,458,163,442	1,485,058,480	1,493,849,314
Tuition Receipts	308,175,055	347,167,143	350,990,466	352,027,054	338,981,874	337,726,768	341,978,024
Federal Receipts	40,060,178	28,441,771	31,624,245	28,959,063	30,222,878	28,842,297	34,064,481
Other Receipts	52,710,795	31,293,932	39,589,037	43,409,627	46,704,025	53,509,936	21,816,097
Total Receipts	400,946,028	406,902,845	422,203,748	424,395,744	415,908,777	420,079,001	397,858,602
Appropriation	1,013,809,381	1,002,081,608	1,036,253,406	1,015,960,648	1,042,254,665	1,064,979,479	1,095,990,712
Tuition Receipts + Appropriation	1,321,984,437	1,349,248,751	1,387,243,872	1,367,987,702	1,381,236,539	1,402,706,247	1,437,968,736
% Tuition Receipts + Appropriation	93.4%	95.8%	95.1%	95.0%	94.7%	94.5%	96.3%
% Tuition Receipts	21.78%	24.64%	24.07%	24.44%	23.25%	22.74%	22.89%
% Federal Receipts	2.83%	2.02%	2.17%	2.01%	2.07%	1.94%	2.28%
% Other Receipts	3.73%	2.22%	2.71%	3.01%	3.20%	3.60%	1.46%
% Appropriation	71.66%	71.12%	71.05%	70.54%	71.48%	71.71%	73.37%
State Authorized Tuition Receipts	308,175,055	347,167,143	350,990,466	352,027,054	338,981,874	337,726,768	341,978,024
State Authorized Appropriation	1,013,809,381	1,002,081,608	1,036,253,406	1,015,960,648	1,042,254,665	1,064,979,479	1,095,990,712
Subtotal State Funding	1,321,984,437	1,349,248,751	1,387,243,872	1,367,987,702	1,381,236,539	1,402,706,247	1,437,968,736
Annual \$ Change		27,264,314	37,995,122	(19,256,170)	13,248,837	21,469,708	56,732,197
Annual % Change		2.1%	2.8%	-1.4%	1.0%	1.6%	4.1%
\$ Increase from 2009-10		140,744,944	178,740,066	159,483,895	172,732,732	194,202,441	229,464,929
% Increase from 2009-10		11.6%	14.8%	13.2%	14.3%	16.1%	19.0%

Source: Actuals from June 29 BD701 Reports.

Appendix 6C
University of North Carolina Budget Codes 16010-16095

	2010-2011 (Actuals)	2011-2012 (Actuals)	2012-2013 (Actuals)	2013-2014 (Actuals)	2014-2015 (Actuals)	2015-2016 (Actuals)	2016-2017 Certified BD 307
Requirements Total	4,242,018,735	4,081,836,595	4,256,834,231	4,275,146,894	4,354,932,384	4,521,538,807	4,586,130,410
Tuition Receipts	1,129,797,558	1,208,768,560	1,326,817,472	1,397,358,748	1,454,595,852	1,515,017,502	1,466,840,955
Federal Receipts	139,019,253	20,752,453	19,955,206	21,250,136	18,147,332	15,002,690	25,223,349
Other Receipts	382,391,461	301,380,047	258,214,204	283,780,770	264,522,708	258,112,129	241,777,985
Total Receipts	1,651,208,272	1,530,901,060	1,604,986,881	1,702,389,653	1,737,265,893	1,788,132,322	1,733,842,289
Appropriation	2,590,810,462	2,550,935,536	2,651,847,350	2,572,757,241	2,617,666,491	2,733,406,486	2,852,288,121
Tuition Receipts+Appropriation	3,720,608,020	3,759,704,096	3,978,664,822	3,970,115,988	4,072,262,343	4,248,423,988	4,319,129,076
% Tuition Receipts+Appropriation	87.7%	92.1%	93.5%	92.9%	93.5%	94.0%	94.2%
%Tuition Receipts	26.63%	29.61%	31.17%	32.69%	33.40%	33.51%	31.98%
%Federal Receipts	3.28%	0.51%	0.47%	0.50%	0.42%	0.33%	0.55%
%Other Receipts	9.01%	7.38%	6.07%	6.64%	6.07%	5.71%	5.27%
%Appropriation	61.07%	62.49%	62.30%	60.18%	60.11%	60.45%	62.19%
State Authorized Tuition Receipts	\$ 1,129,797,558	\$ 1,208,768,560	\$ 1,326,817,472	\$ 1,397,358,748	\$ 1,454,595,852	\$ 1,515,017,502	\$ 1,466,840,955
State Authorized Appropriation	\$ 2,590,810,462	\$ 2,550,935,536	\$ 2,651,847,350	\$ 2,572,757,241	\$ 2,617,666,491	\$ 2,733,406,486	\$ 2,852,288,121
Subtotal State Funding	\$ 3,720,608,020	\$ 3,759,704,096	\$ 3,978,664,822	\$ 3,970,115,988	\$ 4,072,262,343	\$ 4,248,423,988	\$ 4,319,129,076
Annual \$ Change	\$	\$ 39,096,075	\$ 218,960,726	\$ (8,548,833)	\$ 102,146,355	\$ 176,161,645	\$ 70,705,088
Annual % Change		1.05%	5.82%	-0.21%	2.57%	4.33%	1.66%
\$ Increase from 2010-11	\$	\$ 39,096,075	\$ 258,056,801	\$ 249,507,968	\$ 351,654,323	\$ 527,815,968	\$ 598,521,056
% Increase from 2010-11		1.05%	6.94%	6.71%	9.45%	14.19%	16.09%

Source: Actuals from June 29 BD701 Reports
Source: 2016-17 Certified from BD 307

Appendix Table 7A
Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
13510	Public Schools	\$ 9,267,081,888	\$ 27,700,000	\$ 46,629,473	\$ 3,689,995,579	\$ 13,031,406,940
23510	Public Schools - Special	\$ -	\$ -	\$ 6,362,369	\$ -	\$ 6,362,369
23511	DPI - School Technology Fund (GF)	\$ -	\$ -	\$ 1,088,518	\$ -	\$ 1,088,518
23515	DPI - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
29110	DPI - Public School Building Fund	\$ -	\$ -	\$ 1,972,473	\$ -	\$ 1,972,473
63501	DPI - Trust	\$ -	\$ -	\$ 7,173,406	\$ -	\$ 7,173,406
63503	DPI - Trust - GF	\$ -	\$ -	\$ 2,355,344	\$ -	\$ 2,355,344
63510	DPI - Trust	\$ -	\$ -	\$ 10,250,000	\$ -	\$ 10,250,000
63511	DPI - Trust	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
73510	DPI - Internal Service	\$ -	\$ -	\$ 21,945,021	\$ -	\$ 21,945,021
	Public Schools	\$ 9,267,081,888	\$ 27,700,000	\$ 97,916,604	\$ 3,689,995,579	\$ 13,082,694,071
06800	NCCU Institutional	\$ -	\$ -	\$ 26,241	\$ -	\$ 26,241
16800	NC Community Colleges (NCCCS)	\$ 1,162,987,476	\$ -	\$ 346,431,652	\$ 18,928,304	\$ 1,528,347,432
26800	NCCCS - Special Funds	\$ -	\$ -	\$ 8,523,665	\$ -	\$ 8,523,665
26802	NCCCS - Information Technology	\$ -	\$ -	\$ 7,591,808	\$ -	\$ 7,591,808
66800	NCCCS - Trust	\$ -	\$ -	\$ 927,895	\$ -	\$ 927,895
66801	NCCCS - Special Funds Interest Earning	\$ -	\$ -	\$ 5,861,617	\$ -	\$ 5,861,617
	Community Colleges	\$ 1,162,987,476	\$ -	\$ 369,362,878	\$ 18,928,304	\$ 1,551,278,658
16010	UNC - GA	\$ 42,172,369	\$ -	\$ 46,899	\$ -	\$ 42,219,268
16011	UNC - Institutional Programs	\$ 198,469,043	\$ -	\$ 28,694,233	\$ -	\$ 227,163,276
16012	UNC - Related Education Programs	\$ 64,747,218	\$ -	\$ 54,466,016	\$ -	\$ 119,213,234
16015	UNC-Aid Private Institutions	\$ 141,469,754	\$ -	\$ -	\$ -	\$ 141,469,754
16020	UNC - CH Academic Affairs	\$ 252,309,119	\$ -	\$ 351,679,725	\$ 246,671	\$ 604,235,515
16021	UNC - CH Health Affairs	\$ 186,665,032	\$ -	\$ 116,296,211	\$ -	\$ 302,961,243
16022	UNC - CH Area Health Education	\$ 48,783,693	\$ -	\$ -	\$ -	\$ 48,783,693
16030	NCSU - Academic	\$ 409,648,050	\$ -	\$ 378,036,965	\$ -	\$ 787,685,015
16031	NCSU - Agri. Research Svcs.	\$ 52,636,905	\$ -	\$ 14,657,938	\$ -	\$ 67,294,843
16032	NCSU - Agri. Extension Svcs.	\$ 38,395,231	\$ -	\$ 16,086,044	\$ -	\$ 54,481,275
16040	UNC - Greensboro	\$ 150,156,774	\$ -	\$ 96,504,453	\$ 136,798	\$ 246,798,025
16050	UNC - Charlotte	\$ 226,376,692	\$ -	\$ 155,038,429	\$ 150,000	\$ 381,565,121
16055	UNC - Asheville	\$ 38,750,625	\$ -	\$ 22,428,055	\$ 10,400	\$ 61,189,080
16060	UNC - Wilmington	\$ 120,327,946	\$ -	\$ 95,002,242	\$ 75,075	\$ 215,405,263
16065	ECU - Academic	\$ 214,598,809	\$ -	\$ 181,282,829	\$ 139,900	\$ 396,021,538
16066	ECU - Health Svcs.	\$ 74,210,941	\$ -	\$ 11,075,640	\$ -	\$ 85,286,581
16070	NC A & T	\$ 92,203,482	\$ -	\$ 66,207,432	\$ 58,714	\$ 158,469,628
16075	Western Carolina	\$ 89,729,461	\$ -	\$ 48,902,551	\$ -	\$ 138,632,012
16080	Appalachian State	\$ 134,672,993	\$ -	\$ 101,494,740	\$ 113,445	\$ 236,281,178
16082	UNC - Pembroke	\$ 53,711,549	\$ -	\$ 27,533,325	\$ 22,837	\$ 81,267,711
16084	Winston Salem State	\$ 64,717,512	\$ -	\$ 23,915,982	\$ 23,000	\$ 88,656,494
16086	Elizabeth City State	\$ 31,960,064	\$ -	\$ 6,717,801	\$ 48,400	\$ 38,726,265
16088	Fayetteville State	\$ 52,116,162	\$ -	\$ 22,006,493	\$ -	\$ 74,122,655
16090	NC Central	\$ 83,243,559	\$ -	\$ 49,484,925	\$ 163,948	\$ 132,892,432
16092	UNC School of the Arts	\$ 30,424,499	\$ -	\$ 15,627,088	\$ 4,550	\$ 46,056,137
16094	NC School of Science and Math	\$ 21,271,260	\$ -	\$ 1,158,586	\$ -	\$ 22,429,846
56096	UNC Hospitals - Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ -
	UNC System	\$ 2,913,768,742	\$ -	\$ 1,884,344,602	\$ 1,193,738	\$ 4,799,307,082
	Education	\$ 13,343,838,106	\$ 27,700,000	\$ 2,351,624,084	\$ 3,710,117,621	\$ 19,433,279,811
11000	General Assembly	\$ 65,548,408	\$ -	\$ 756,000	\$ -	\$ 66,304,408
13000	Governor's Office	\$ 5,950,570	\$ -	\$ 276,871	\$ -	\$ 6,227,441
13001	Governor's Office - Special Project	\$ 2,002,037	\$ -	\$ -	\$ -	\$ 2,002,037
23001	Governor's Office - Interest Earning Spc.	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200
23000	Governor's Office - Special	\$ -	\$ -	\$ 12,000	\$ 6,453,226	\$ 6,465,226
23007	Governor's Office - Special	\$ -	\$ -	\$ 54,952	\$ -	\$ 54,952
13005	State Budget and Management (OSBM)	\$ 8,511,670	\$ -	\$ 14,500	\$ -	\$ 8,526,170
13085	OSBM - Special Appropriations	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
23009	OSBM - Disaster Relief - GF	\$ -	\$ -	\$ -	\$ -	\$ -
23005	OSBM - Fines and Penalties	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
23003	OSBM - NC Education Lottery Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
23004	OSBM - NC Education Lottery Reserve	\$ -	\$ -	\$ 2,594,265	\$ -	\$ 2,594,265
63006	OSBM - Shamrock Oil Trust - Commission	\$ -	\$ -	\$ -	\$ -	\$ -
63007	OSBM-Mental Health/Dev Dis/Sub Abuse Trust	\$ -	\$ -	\$ 1,101	\$ -	\$ 1,101
13010	NC Housing Finance	\$ 33,000,000	\$ -	\$ -	\$ -	\$ 33,000,000
63011	NC Housing Finance - Partnership	\$ -	\$ -	\$ 500,000	\$ 6,218,869	\$ 6,718,869
23010	NC Housing Finance - Special	\$ -	\$ -	\$ 10,586,683	\$ 10,225,320	\$ 20,812,003
13050	Department of Military and Veterans Affairs	\$ 11,154,510	\$ -	\$ 1,500,000	\$ -	\$ 12,654,510
23050	DMVA - Special Fund	\$ -	\$ -	\$ 86,685	\$ -	\$ 86,685
63050	DMVA- Veterans Home Trust	\$ -	\$ -	\$ 47,584,404	\$ -	\$ 47,584,404
13100	Lieutenant Governor	\$ 724,721	\$ -	\$ -	\$ -	\$ 724,721
13200	Secretary of State	\$ 13,512,076	\$ -	\$ 37,478	\$ 134,316	\$ 13,683,870
23200	Secretary of State - Special	\$ -	\$ -	\$ 689,130	\$ -	\$ 689,130
63201	Secretary of State - Trust Special Revenue	\$ -	\$ -	\$ 19,280	\$ -	\$ 19,280
13300	State Auditor	\$ 14,211,124	\$ -	\$ 405	\$ -	\$ 14,211,529
13410	State Treasurer (DST)	\$ 5,073,576	\$ -	\$ 795,799	\$ -	\$ 5,869,375
13412	State Treasurer - Retirement / Benefits	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281
23420	DST - Appropriated IT Project	\$ -	\$ -	\$ 429,066	\$ -	\$ 429,066
63415	DST - Assurance Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
69450	DST - Basis SWAP	\$ -	\$ -	\$ 5,836,628	\$ -	\$ 5,836,628
23480	DST - Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
68163	DST - Bond Refund	\$ -	\$ -	\$ 593,810,191	\$ -	\$ 593,810,191
23410	DST - Combined Motor Vehicle	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
69430	DST - Debt Service Clearing	\$ -	\$ -	\$ 400,429,913	\$ -	\$ 400,429,913
68126	DST - Drinking Water Rept. 1999C	\$ -	\$ -	\$ 12,751	\$ -	\$ 12,751
63412	DST - Escheats	\$ -	\$ -	\$ 193,296,363	\$ -	\$ 193,296,363

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63414	DST - Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
63410	DST - Health Benefits Reserve	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
69440	DST - Infrastructure Finance Corp.	\$ -	\$ -	\$ -	\$ -	\$ -
68222	DST - Interest 2/3 GO Bonds	\$ -	\$ -	\$ 56,085,048	\$ -	\$ 56,085,048
68158	DST - Interest 2006A Higher Ed	\$ -	\$ -	\$ 19,196,825	\$ -	\$ 19,196,825
68220	DST - Interest 2007A GO Public Imp.	\$ -	\$ -	\$ 30,170,483	\$ -	\$ 30,170,483
68221	DST - Interest 2008A CI Limited Obligation Bonds	\$ -	\$ -	\$ 235,290,113	\$ -	\$ 235,290,113
68174	DST - Interest CI 1997	\$ -	\$ -	\$ 290,715	\$ -	\$ 290,715
68150	DST - Interest Drinking Water 2004A	\$ -	\$ -	\$ 23,219	\$ -	\$ 23,219
68137	DST - Interest Drinking Water Repayment 2003A	\$ -	\$ -	\$ 8,566	\$ -	\$ 8,566
68142	DST - Interest Drinking Water Repayment 2003B	\$ -	\$ -	\$ 11,217	\$ -	\$ 11,217
68188	DST - Interest Higher Ed. CC 2001A	\$ -	\$ -	\$ 3,048,744	\$ -	\$ 3,048,744
68154	DST - Interest Public Imp. 2005A	\$ -	\$ -	\$ 34,260,718	\$ -	\$ 34,260,718
68190	DST - Interest Public Improvement Bond	\$ -	\$ -	\$ 11,336,982	\$ -	\$ 11,336,982
68198	DST - Interest Wastewater Repayment 2002	\$ -	\$ -	\$ 112,325	\$ -	\$ 112,325
68133	DST - Interest Wastewater Repayment 2003A	\$ -	\$ -	\$ 26,571	\$ -	\$ 26,571
68141	DST - Interest Wastewater Repayment 2003B	\$ -	\$ -	\$ 22,670	\$ -	\$ 22,670
68149	DST - Interest Wastewater Repayment 2004A	\$ -	\$ -	\$ 62,265	\$ -	\$ 62,265
63422	DST - Legislative Retirement	\$ -	\$ -	\$ 22,319	\$ -	\$ 22,319
23450	DST - State Health Plan, Special	\$ -	\$ -	\$ 500	\$ -	\$ 500
23470	DST - Supplemental Retirement Plan	\$ -	\$ -	\$ 2,524,537	\$ -	\$ 2,524,537
69442	DST - Trust - CI	\$ -	\$ -	\$ 453,787	\$ -	\$ 453,787
69444	DST - Trust - Special	\$ -	\$ -	\$ 329,124,084	\$ -	\$ 329,124,084
63420	DST - State Health Plan - PPO	\$ -	\$ -	\$ -	\$ -	\$ -
63415	DST-Assur. Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
23480	DST-Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
23410	DST-Combined Motor Vehicle & Registration	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
63414	DST-Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
13900	Insurance	\$ 41,851,683	\$ 158,000	\$ 2,244,533	\$ 4,381,019	\$ 48,635,235
23900	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 37,465,864	\$ -	\$ 37,465,864
23902	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
23901	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ 1,299,669	\$ 50,000	\$ 1,349,669
23903	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ -	\$ -	\$ -
63901	Insurance - Trust	\$ -	\$ -	\$ -	\$ -	\$ -
63902	Insurance - Trust	\$ -	\$ -	\$ 6,095,000	\$ -	\$ 6,095,000
63903	Insurance - Trust - Internal Service	\$ -	\$ -	\$ 23,135,546	\$ -	\$ 23,135,546
14100	Administration	\$ 64,031,214	\$ 56,679	\$ 6,879,099	\$ -	\$ 70,966,992
54100	DOA - Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -
74100	DOA - Internal Service	\$ -	\$ -	\$ 132,553,458	\$ -	\$ 132,553,458
74103	DOA - Internal Service	\$ -	\$ -	\$ 2,173,830	\$ -	\$ 2,173,830
64106	DOA - NC Veteran Trust	\$ -	\$ -	\$ -	\$ -	\$ -
24100	DOA - Special	\$ -	\$ -	\$ 18,625,264	\$ 687,931	\$ 19,313,195
24102	DOA - Special	\$ -	\$ -	\$ 539,152	\$ -	\$ 539,152
24105	DOA - Special	\$ -	\$ -	\$ 1,500	\$ 4,355,568	\$ 4,357,068
64100	DOA - Trust	\$ -	\$ -	\$ 681	\$ -	\$ 681
14160	Office of State Controller (OSC)	\$ 23,745,527	\$ 496,578	\$ 34,335	\$ -	\$ 24,276,440
24171	OSC - Central Account - Special Fund	\$ -	\$ -	\$ 76,392	\$ -	\$ 76,392
64220	OSC - Proceeds 2007A GO Public Imp	\$ -	\$ -	\$ -	\$ -	\$ -
64190	OSC - Proceeds Higher Ed - CC2	\$ -	\$ -	\$ -	\$ -	\$ -
24172	OSC - Recovery Fund	\$ -	\$ -	\$ 373,157	\$ -	\$ 373,157
24160	OSC - Special Revenue	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
74170	OSC - Workers' Comp Cost Cont.	\$ -	\$ -	\$ 90,812,812	\$ -	\$ 90,812,812
14660	Department of Information Technology	\$ 59,244,688	\$ -	\$ -	\$ -	\$ 59,244,688
24668	Information Technology Services - Federal Grants	\$ -	\$ -	\$ -	\$ 1,132,678	\$ 1,132,678
24667	Information Technology Services (ITS)	\$ -	\$ -	\$ -	\$ -	\$ -
74660	ITS - Internal Service Fund	\$ -	\$ -	\$ 196,711,436	\$ -	\$ 196,711,436
24669	ITS - Wireless Fund	\$ -	\$ -	\$ 108,662,500	\$ -	\$ 108,662,500
14700	Revenue	\$ 90,306,095	\$ 5,224,703	\$ 33,239,534	\$ -	\$ 128,770,332
24708	Revenue - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24706	Revenue - Lee Tax Credits	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
24704	Revenue - Project Collect Tax	\$ -	\$ -	\$ -	\$ -	\$ -
24700	Revenue - Special	\$ -	\$ -	\$ 7,607,812	\$ -	\$ 7,607,812
24707	Revenue - Tax Transaction Fees	\$ -	\$ -	\$ 1,882,742	\$ -	\$ 1,882,742
18025	State Board of Elections (SBE)	\$ 6,794,931	\$ -	\$ 102,000	\$ -	\$ 6,896,931
28025	SBE - HAVA Federal Funds	\$ -	\$ -	\$ 30,000	\$ 10,000	\$ 40,000
68025	SBE - NC Candidate	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
18210	Office of Administrative Hearings	\$ 5,548,417	\$ -	\$ 188,167	\$ -	\$ 5,736,584
28210	Office of Administrative Hearings - It Projects	\$ -	\$ -	\$ -	\$ -	\$ -
28104	NC Psychology Board	\$ -	\$ -	\$ 1,089,118	\$ -	\$ 1,089,118
28106	NC State Auctioneer Licensing Board	\$ -	\$ -	\$ 437,699	\$ -	\$ 437,699
28101	NC State Board of Barber Examiners	\$ -	\$ -	\$ 674,217	\$ -	\$ 674,217
28102	NC State Board of Cosmetology	\$ -	\$ -	\$ 2,335,800	\$ -	\$ 2,335,800
28107	NC State Board of Electrolysis Examiners	\$ -	\$ -	\$ 19,210	\$ -	\$ 19,210
28103	NC State Board of Opticians	\$ -	\$ -	\$ 195,097	\$ -	\$ 195,097
General Government		\$ 482,600,528	\$ 5,935,960	\$ 2,664,742,767	\$ 33,648,927	\$ 3,186,928,182
14410	Central Administration	\$ 133,055,474	\$ -	\$ 28,220,690	\$ 187,299,009	\$ 348,575,173
24410	Central Administration - Special	\$ -	\$ -	\$ -	\$ 265,692	\$ 265,692
64410	Central Administration - Trust	\$ -	\$ -	\$ 292,952	\$ -	\$ 292,952
14411	Aging	\$ 50,085,295	\$ -	\$ 10,487,415	\$ 51,628,869	\$ 112,201,579
14420	Child Development	\$ 286,443,810	\$ -	\$ 2,301,353	\$ 364,142,240	\$ 652,887,403
14430	Public Health	\$ 153,598,499	\$ 567,804	\$ 119,821,072	\$ 548,828,475	\$ 822,815,850
24430	Public Health - Special	\$ -	\$ -	\$ 808,950	\$ -	\$ 808,950
24432	Public Health - Special Revenue GF	\$ -	\$ -	\$ 482,189	\$ -	\$ 482,189

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
14440	Social Services	\$ 197,195,172	\$ -	\$ 724,834,305	\$ 944,298,264	\$ 1,866,327,741
24441	Social Services - Special	\$ -	\$ -	\$ 3,376,685	\$ -	\$ 3,376,685
64442	Social Services - Trust - General Fund	\$ -	\$ -	\$ 2,672,099	\$ -	\$ 2,672,099
14445	Medical Assistance	\$ 3,735,442,930	\$ -	\$ 949,188,204	\$ 10,647,847,237	\$ 15,332,478,371
24445	Medical Assistance - Special	\$ -	\$ -	\$ 215,000,000	\$ -	\$ 215,000,000
14446	NC Health Choice	\$ 458,280	\$ -	\$ (8,092)	\$ 194,537,594	\$ 194,987,782
14447	Health Benefits	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582
14450	Services for the Blind, Deaf and Hard of Hearing	\$ 8,333,453	\$ -	\$ 1,247,569	\$ 18,931,377	\$ 28,512,399
54450	Services for the Blind - Enterprise	\$ -	\$ -	\$ 66,363	\$ -	\$ 66,363
24450	Services for the Blind - Special	\$ -	\$ -	\$ 1,089,625	\$ 1,249,799	\$ 2,339,424
64450	Services for the Blind - Trust	\$ -	\$ -	\$ 1,025	\$ -	\$ 1,025
67425	Services for the Blind - Trust	\$ -	\$ -	\$ 5,533,315	\$ -	\$ 5,533,315
14460	Mental Health/DD/SAS	\$ 714,714,598	\$ -	\$ 83,893,910	\$ 72,310,271	\$ 870,918,779
67406	Mental Health - Black Mountain Center	\$ -	\$ -	\$ 3,951	\$ -	\$ 3,951
24406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 26,112	\$ -	\$ 26,112
64406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
24463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 100,945	\$ -	\$ 100,945
64463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 43,182	\$ -	\$ 43,182
67463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 33,415	\$ -	\$ 33,415
24466	Mental Health - Car. Center	\$ -	\$ -	\$ 84,308	\$ 251,516	\$ 335,824
24469	Mental Health - Caswell Center	\$ -	\$ -	\$ 216,178	\$ 309,536	\$ 525,714
64469	Mental Health - Caswell Center	\$ -	\$ -	\$ 630	\$ -	\$ 630
67469	Mental Health - Caswell Center	\$ -	\$ -	\$ 474,067	\$ -	\$ 474,067
24464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 194,530	\$ -	\$ 194,530
67464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 8,600	\$ -	\$ 8,600
64464	Mental Health - Cherry Hospital - Trust	\$ -	\$ -	\$ 21,100	\$ -	\$ 21,100
64466	Mental Health - J. Iversen Riddle Dev. Ctr.	\$ -	\$ -	\$ 115,251	\$ -	\$ 115,251
24401	Mental Health - Julian Keith ADATC	\$ -	\$ -	\$ 18,919	\$ -	\$ 18,919
64404	Mental Health - Longleaf Neuro-Medical	\$ -	\$ -	\$ 7,548	\$ -	\$ 7,548
24468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 89,575	\$ -	\$ 89,575
64468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 72,624	\$ -	\$ 72,624
67468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 184,503	\$ -	\$ 184,503
24404	Mental Health - NC SPC. Care Center	\$ -	\$ -	\$ 41,537	\$ -	\$ 41,537
24467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 334,579	\$ -	\$ 334,579
64467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 126,610	\$ -	\$ 126,610
67467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 62,443	\$ -	\$ 62,443
24460	Mental Health - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64405	Mental Health - Trust - Interest Bearing	\$ -	\$ -	\$ 75,245	\$ -	\$ 75,245
24465	Mental Health - Umstead Hospital	\$ -	\$ -	\$ 303,751	\$ -	\$ 303,751
64465	Mental Health - Umstead Hospital - Trust	\$ -	\$ -	\$ 12,035	\$ -	\$ 12,035
67465	Mental Health - Umstead Hospital - Trust - Interest	\$ -	\$ -	\$ 16,721	\$ -	\$ 16,721
24403	Mental Health - WB Jones ADATC	\$ -	\$ -	\$ 24,717	\$ -	\$ 24,717
67466	Mental Health - West Car. Center	\$ -	\$ -	\$ 77,109	\$ -	\$ 77,109
74465	MH/DD/SAS - Umstead Hospital - Internal Service	\$ -	\$ -	\$ 795,353	\$ -	\$ 795,353
14470	Health Service Regulation	\$ 18,606,701	\$ -	\$ 14,947,297	\$ 35,312,478	\$ 68,866,476
24470	Health Service Regulation - Special	\$ -	\$ -	\$ 515,684	\$ -	\$ 515,684
14480	Vocational Rehabilitation	\$ 39,402,154	\$ -	\$ 7,487,272	\$ 98,712,571	\$ 145,601,997
24480	Vocational Rehabilitation - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24481	Disability Determination - Special	\$ -	\$ -	\$ -	\$ 74,770,764	\$ 74,770,764
Health and Human Services		\$ 5,347,007,948	\$ 567,804	\$ 2,175,833,920	\$ 13,240,695,692	\$ 20,764,105,364
04553	Correction - Canteen Fund	\$ -	\$ -	\$ 35,615,379	\$ -	\$ 35,615,379
12000	Judicial - AOC	\$ 534,486,438	\$ -	\$ 671,301	\$ -	\$ 535,157,739
12001	Judicial - Indigent Defense	\$ 124,907,954	\$ -	\$ 10,355,797	\$ -	\$ 135,263,751
22001	AOC - Special Revenue Funds	\$ -	\$ -	\$ 23,087,938	\$ 1,428,725	\$ 24,516,663
22004	AOC - Reserve for Safe Roads	\$ -	\$ -	\$ 1,965,554	\$ -	\$ 1,965,554
22005	AOC - Worthless Check Fund	\$ -	\$ -	\$ 153,772	\$ -	\$ 153,772
22006	AOC - IT Fund	\$ -	\$ -	\$ 14,782,882	\$ -	\$ 14,782,882
22007	AOC - Appellate Courts Printing/Comp.	\$ -	\$ -	\$ 672,388	\$ -	\$ 672,388
22008	AOC - Special Revenue - GF	\$ -	\$ -	\$ -	\$ -	\$ -
13600	Justice	\$ 58,927,361	\$ -	\$ 712,569	\$ 4,496,037	\$ 64,135,967
23600	Justice - Special	\$ -	\$ -	\$ 13,953,318	\$ 1,756,294	\$ 15,709,612
23606	Justice - Seized and Forfeited Assets	\$ -	\$ -	\$ -	\$ -	\$ -
14550	Department of Public Safety	\$ 2,044,943,695	\$ 11,157,353	\$ 37,510,704	\$ 140,017,379	\$ 2,233,629,131
24550	DPS - Other Special Grants	\$ -	\$ -	\$ 3,586,516	\$ -	\$ 3,586,516
24551	DPS - Disaster Prior 07/01/2006	\$ -	\$ -	\$ -	\$ -	\$ -
24552	DPS - Disaster After 07/01/2006	\$ -	\$ -	\$ -	\$ 448,831	\$ 448,831
24553	DPS - Welfare Funds	\$ -	\$ -	\$ 6,293,954	\$ -	\$ 6,293,954
24554	DPS - IT Fund	\$ -	\$ -	\$ -	\$ -	\$ -
24555	DPS - Special Interest Bearing	\$ -	\$ -	\$ 357,368	\$ 4,957,815	\$ 5,315,183
54550	DPS Licensing Boards - Interest Bearing	\$ -	\$ -	\$ 1,972,960	\$ -	\$ 1,972,960
54551	DPS-ABC Commission	\$ -	\$ -	\$ 17,086,440	\$ -	\$ 17,086,440
64550	DPS - Trust Funds	\$ -	\$ -	\$ 107,149	\$ -	\$ 107,149
74550	DPS - Correction Enterprise	\$ -	\$ -	\$ 92,633,943	\$ -	\$ 92,633,943
Justice and Public Safety		\$ 2,763,265,448	\$ 11,157,353	\$ 261,519,932	\$ 153,105,081	\$ 3,189,047,814
13700	Agriculture and Consumer Services (DACS)	\$ 126,879,391	\$ 5,223,690	\$ 27,204,015	\$ 18,066,320	\$ 177,373,416
23700	DACS - Livestock Special	\$ -	\$ -	\$ 5,671,871	\$ -	\$ 5,671,871
23703	DACS - Tobacco Trust - Special	\$ -	\$ -	\$ 251,776	\$ -	\$ 251,776
53700	DACS - Raleigh Farmers Market	\$ -	\$ -	\$ 2,539,374	\$ -	\$ 2,539,374
53725	DACS - WNC AG CT/MTN Fair	\$ -	\$ -	\$ 2,929,679	\$ -	\$ 2,929,679
53750	DACS - State Fair	\$ -	\$ -	\$ 15,501,192	\$ -	\$ 15,501,192
63700	DACS - Trust Special	\$ -	\$ -	\$ 56,200	\$ -	\$ 56,200
63701	DACS - Land Preservation and Trust Investment	\$ -	\$ -	\$ -	\$ -	\$ -
63702	DACS - Rural Rehab Loans	\$ -	\$ -	\$ 771,963	\$ -	\$ 771,963

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63703	DACS - Finance Authority	\$ -	\$ -	\$ 550,328	\$ -	\$ 550,328
63704	DACS - Cooperative Grading Program	\$ -	\$ -	\$ 7,088,125	\$ -	\$ 7,088,125
63705	DACS - Trust Agency	\$ -	\$ -	\$ -	\$ -	\$ -
23702	DACS - Disaster Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
23704	DACS - Soil and Water Conservation	\$ -	\$ -	\$ 181,505	\$ -	\$ 181,505
23705	DACS - Forest Development	\$ -	\$ -	\$ 1,138,240	\$ -	\$ 1,138,240
13800	Labor	\$ 17,593,752	\$ -	\$ 7,786,663	\$ 7,438,129	\$ 32,818,544
23800	Labor - Special Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
14300	Department of Environmental Quality (DEQ)	\$ 84,836,697	\$ -	\$ 11,955,955	\$ 33,820,270	\$ 130,612,922
24300	DEQ - Special	\$ -	\$ -	\$ 45,158,696	\$ 5,451,102	\$ 50,609,798
24301	DEQ - Air Quality - Fuel Tax Special	\$ -	\$ -	\$ 8,278,275	\$ -	\$ 8,278,275
24303	DEQ - Marine Fish Conservation	\$ -	\$ -	\$ -	\$ -	\$ -
24304	DEQ - Wetlands Trust-Special	\$ -	\$ -	\$ 62,756,547	\$ -	\$ 62,756,547
24305	DEQ - Clean Water Mgmt. Trust-Special	\$ -	\$ -	\$ -	\$ -	\$ -
24306	DEQ - Special Dry Cleaning Solvent Tax	\$ -	\$ -	\$ 8,160,906	\$ -	\$ 8,160,906
24309	DEQ - PART F - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24310	DEQ - Disaster Relief Programs	\$ -	\$ -	\$ -	\$ -	\$ -
24317	DEQ - Special - GF	\$ -	\$ -	\$ 1,067,590	\$ -	\$ 1,067,590
24318	DEQ - Special - Interest	\$ -	\$ -	\$ 1,373,700	\$ -	\$ 1,373,700
24321	DEQ - CWB - WS Loan 1998 Program	\$ -	\$ -	\$ -	\$ -	\$ -
24323	DEQ - Marine Resources Fund	\$ -	\$ -	\$ 5,716,047	\$ -	\$ 5,716,047
24325	DEQ - DWR - FERC Interest	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
64300	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64301	DEQ - Waste Water Oper. Train. Special	\$ -	\$ -	\$ 661,905	\$ -	\$ 661,905
64303	DEQ - Solid Waste Management Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64304	DEQ - Clean Water Revolving Loan	\$ -	\$ -	\$ 410,413	\$ -	\$ 410,413
64305	DEQ - Commercial LUST Cleanup-Special	\$ -	\$ -	\$ 33,980,454	\$ -	\$ 33,980,454
64306	DEQ - Waste Water Treatment	\$ -	\$ -	\$ -	\$ -	\$ -
64307	DEQ - Conservation Grant Endowment	\$ -	\$ -	\$ 44,591	\$ -	\$ 44,591
64311	DEQ - Water Pollution Revolving Loan	\$ -	\$ -	\$ 64,634,494	\$ 581,508	\$ 65,216,002
64312	DEQ - Federal Bond Revolving Loan	\$ -	\$ -	\$ 1,645,790	\$ -	\$ 1,645,790
64318	DEQ - High Unit Cost WW Grants 1998	\$ -	\$ -	\$ -	\$ -	\$ -
64319	DEQ - CWSRF Federal Program	\$ -	\$ -	\$ 7,450,600	\$ -	\$ 7,450,600
64320	DEQ - Drinking Water SRF	\$ -	\$ -	\$ 7,693,941	\$ 35,530,507	\$ 43,224,448
64321	DEQ - High Unit Cost WS Grants	\$ -	\$ -	\$ -	\$ -	\$ -
64322	DEQ - Drinking Water SRF Match	\$ -	\$ -	\$ -	\$ -	\$ -
64323	DEQ - Drinking Water SRF Bond Match	\$ -	\$ -	\$ 1,034,879	\$ -	\$ 1,034,879
64324	DEQ - Drinking Water Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
64325	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64326	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64327	DEQ - Petrol Violation Escrow	\$ -	\$ -	\$ -	\$ -	\$ -
14350	Wildlife Resources Commission	\$ 11,627,174	\$ -	\$ -	\$ 23,821,591	\$ 35,448,765
24350	Wildlife Resources - Special	\$ -	\$ -	\$ 2,359,169	\$ -	\$ 2,359,169
24351	Wildlife Resources - Special - Interest	\$ -	\$ -	\$ 22,028,521	\$ -	\$ 22,028,521
24352	Wildlife Resources - Special - Non-Interest	\$ -	\$ -	\$ 12,370,255	\$ 2,468,305	\$ 14,838,560
64350	Wildlife Resources Endowment	\$ -	\$ -	\$ 5,254,146	\$ -	\$ 5,254,146
14600	Commerce	\$ 135,005,300	\$ -	\$ 13,300,176	\$ 47,201,248	\$ 195,506,724
14601	Commerce - State Aid	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810
14602	Commerce - Economic Development	\$ 122,945,000	\$ -	\$ -	\$ -	\$ 122,945,000
24600	Commerce - Special Revenue	\$ -	\$ -	\$ 90,456	\$ 746,892	\$ 837,348
24602	Commerce - Special Disaster Relief	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
24604	Commerce - Special - Morehead	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
24605	Commerce - Special Cape Fear	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
24606	Commerce - Special Clean Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
24609	Commerce - Special Revenue - Grants	\$ -	\$ -	\$ 244,622	\$ -	\$ 244,622
24610	Commerce - Second Injury Fund	\$ -	\$ -	\$ 66,100	\$ -	\$ 66,100
24611	Commerce - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24613	Commerce - Special - Interest Earning Fund	\$ -	\$ -	\$ 2,958	\$ -	\$ 2,958
24650	Commerce - ESC	\$ -	\$ -	\$ 2,000,000	\$ 115,959,877	\$ 117,959,877
24651	Commerce - Special Workforce	\$ -	\$ -	\$ 6,030,430	\$ 117,839,969	\$ 123,870,399
64605	Commerce - Utilities Commission	\$ -	\$ -	\$ 15,801,379	\$ -	\$ 15,801,379
64612	Commerce - NC Rural Electrification Authority	\$ -	\$ -	\$ 209,161	\$ -	\$ 209,161
64650	Commerce - Employment Security Commission Trust (ESCT)	\$ -	\$ -	\$ 7,435,000	\$ -	\$ 7,435,000
64651	Commerce - ESCT Claims/Benefits	\$ -	\$ -	\$ 5,000	\$ 40,000,000	\$ 40,005,000
64652	Commerce - ESCT Clearing	\$ -	\$ -	\$ 1,263,135,580	\$ -	\$ 1,263,135,580
64653	Commerce - ESCT Trust Reserve	\$ -	\$ -	\$ 227,500,000	\$ -	\$ 227,500,000
64656	Commerce - ESCT Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
54600	Commerce - Enterprise Fund	\$ -	\$ -	\$ 17,180,414	\$ 352,231	\$ 17,532,645
14800	Department of Natural & Cultural Resources (DNCR)	\$ 194,772,620	\$ -	\$ 32,411,895	\$ 6,297,764	\$ 233,482,279
14802	DNCR - Roanoke Island	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571
24800	DNCR - Special	\$ -	\$ -	\$ 469,174	\$ -	\$ 469,174
24801	DNCR - Art Museum	\$ -	\$ -	\$ 655,528	\$ -	\$ 655,528
24803	DNCR - Special	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
24804	DNCR - Tryon Palace	\$ -	\$ -	\$ 668,956	\$ -	\$ 668,956
24805	DNCR - Special	\$ -	\$ -	\$ 101,287	\$ -	\$ 101,287
24806	DNCR - Interest	\$ -	\$ -	\$ 70,053	\$ -	\$ 70,053
24807	DNCR - Interest Earning from Hist	\$ -	\$ -	\$ 317,035	\$ -	\$ 317,035
24811	DNCR - Interest Earning - Special	\$ -	\$ -	\$ 6,267	\$ -	\$ 6,267
24812	DNCR - NC Arts Council A+ Schools	\$ -	\$ -	\$ 520,039	\$ -	\$ 520,039
54800	DNCR - Enterprise	\$ -	\$ -	\$ 53,605	\$ -	\$ 53,605
54801	DNCR - USSNC Battleship Commission	\$ -	\$ -	\$ -	\$ -	\$ -
54803	DNCR - Enterprise	\$ -	\$ -	\$ 504,300	\$ -	\$ 504,300
54804	DNCR - Enterprise	\$ -	\$ -	\$ 690,042	\$ -	\$ 690,042

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2017-18

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
54641	NC Education Lottery Proceeds	\$ -	\$ -	\$ 2,107,674,703	\$ -	\$ 2,107,674,703
54670	NC Education Lottery Commission	\$ -	\$ -	\$ -	\$ -	\$ -
	Natural and Economic Resources	\$ 710,171,315	\$ 5,223,690	\$ 4,074,618,965	\$ 455,575,713	\$ 5,245,589,683
						\$ -
84210/84291	Transportation	\$ -	\$ 3,552,514,382	\$ 120,338,285	\$ 945,451,023	\$ 4,618,303,690
						\$ -
	Net Agency	\$ 22,646,883,345	\$ 3,603,099,189	\$ 11,648,677,953	\$ 18,538,594,057	\$ 56,437,254,544
						\$ -
19600	Capital Improvements	\$ 23,141,000	\$ 17,239,600	\$ 358,706,350	\$ 10,775,650	\$ 409,862,600
						\$ -
19420	General Debt Service	\$ 727,784,008	\$ 52,160,868	\$ -	\$ 99,390,624	\$ 879,335,500
19425	Federal Reimbursement	\$ 1,616,380	\$ -	\$ -	\$ -	\$ 1,616,380
	Debt Service	\$ 729,400,388	\$ 52,160,868	\$ -	\$ 99,390,624	\$ 880,951,880
						\$ -
19001	Contingency and Emergency Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19004	Salary Adjustment Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19005	OSHR - Minimum of Market Value	\$ 16,017,467	\$ -	\$ -	\$ -	\$ 16,017,467
19048	Reserve for Workers' Compensation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
19053	Financial System Replacement	\$ 40,000,000	\$ -	\$ -	\$ -	\$ 40,000,000
19068	General Fund Reserve - Pending Legislation	\$ -	\$ -	\$ -	\$ -	\$ -
19077	Reserve IT Rates	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
19084	25-Year Law Enforcement Retirement	\$ 6,800,000	\$ -	\$ 1,700,000	\$ -	\$ 8,500,000
19085	Limited Obligation Bond Reserve	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Reserves and Adjustments	\$ 79,317,467	\$ -	\$ 1,700,000	\$ -	\$ 81,017,467
						\$ -
	Grand Total Budget	\$ 23,478,742,200	\$ 3,672,499,657	\$ 12,009,084,303	\$ 18,648,760,331	\$ 57,809,086,491

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
 Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
13510	Public Schools	\$ 9,587,001,103	\$ 27,700,000	\$ 36,829,473	\$ 3,689,995,579	\$ 13,341,526,155
23510	Public Schools - Special	\$ -	\$ -	\$ 6,362,369	\$ -	\$ 6,362,369
23511	DPI - School Technology Fund (GF)	\$ -	\$ -	\$ 1,088,518	\$ -	\$ 1,088,518
23515	DPI - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
29110	DPI - Public School Building Fund	\$ -	\$ -	\$ 1,972,473	\$ -	\$ 1,972,473
63501	DPI - Trust	\$ -	\$ -	\$ 7,173,406	\$ -	\$ 7,173,406
63503	DPI - Trust - GF	\$ -	\$ -	\$ 2,355,344	\$ -	\$ 2,355,344
63510	DPI - Trust	\$ -	\$ -	\$ 10,250,000	\$ -	\$ 10,250,000
63511	DPI - Trust	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
73510	DPI - Internal Service	\$ -	\$ -	\$ 21,945,021	\$ -	\$ 21,945,021
	Public Schools	\$ 9,587,001,103	\$ 27,700,000	\$ 88,116,604	\$ 3,689,995,579	\$ 13,392,813,286
06800	NCCU Institutional	\$ -	\$ -	\$ 26,241	\$ -	\$ 26,241
16800	NC Community Colleges (NCCCS)	\$ 1,159,445,175	\$ -	\$ 368,364,761	\$ 18,928,304	\$ 1,546,738,240
26800	NCCCS - Special Funds	\$ -	\$ -	\$ 8,523,665	\$ -	\$ 8,523,665
26802	NCCCS - Information Technology	\$ -	\$ -	\$ 7,591,808	\$ -	\$ 7,591,808
66800	NCCCS - Trust	\$ -	\$ -	\$ 927,895	\$ -	\$ 927,895
66801	NCCCS - Special Funds Interest Earning	\$ -	\$ -	\$ 5,861,617	\$ -	\$ 5,861,617
	Community Colleges	\$ 1,159,445,175	\$ -	\$ 391,295,987	\$ 18,928,304	\$ 1,569,669,466
16010	UNC - GA	\$ 42,172,369	\$ -	\$ 46,899	\$ -	\$ 42,219,268
16011	UNC - Institutional Programs	\$ 280,955,678	\$ -	\$ 71,400,390	\$ -	\$ 352,356,068
16012	UNC - Related Education Programs	\$ 64,747,218	\$ -	\$ 59,466,016	\$ -	\$ 124,213,234
16015	UNC-Aid Private Institutions	\$ 137,019,754	\$ -	\$ -	\$ -	\$ 137,019,754
16020	UNC - CH Academic Affairs	\$ 252,309,119	\$ -	\$ 351,679,725	\$ 246,671	\$ 604,235,515
16021	UNC - CH Health Affairs	\$ 187,658,259	\$ -	\$ 116,296,211	\$ -	\$ 303,954,470
16022	UNC - CH Area Health Education	\$ 48,783,693	\$ -	\$ -	\$ -	\$ 48,783,693
16030	NCSU - Academic	\$ 409,648,050	\$ -	\$ 378,036,965	\$ -	\$ 787,685,015
16031	NCSU - Agri. Research Svcs.	\$ 52,636,905	\$ -	\$ 14,657,938	\$ -	\$ 67,294,843
16032	NCSU - Agri. Extension Svcs.	\$ 38,395,231	\$ -	\$ 16,086,044	\$ -	\$ 54,481,275
16040	UNC - Greensboro	\$ 150,156,774	\$ -	\$ 96,504,453	\$ 136,798	\$ 246,798,025
16050	UNC - Charlotte	\$ 226,376,692	\$ -	\$ 155,038,429	\$ 150,000	\$ 381,565,121
16055	UNC - Asheville	\$ 38,750,625	\$ -	\$ 22,428,055	\$ 10,400	\$ 61,189,080
16060	UNC - Wilmington	\$ 120,327,946	\$ -	\$ 95,002,242	\$ 75,075	\$ 215,405,263
16065	ECU - Academic	\$ 214,598,809	\$ -	\$ 181,282,829	\$ 139,900	\$ 396,021,538
16066	ECU - Health Svcs.	\$ 74,210,941	\$ -	\$ 11,075,640	\$ -	\$ 85,286,581
16070	NC A & T	\$ 92,203,482	\$ -	\$ 66,207,432	\$ 58,714	\$ 158,469,628
16075	Western Carolina	\$ 89,730,641	\$ -	\$ 48,902,551	\$ -	\$ 138,633,192
16080	Appalachian State	\$ 138,880,976	\$ -	\$ 101,494,740	\$ 113,445	\$ 240,489,161
16082	UNC - Pembroke	\$ 53,715,428	\$ -	\$ 27,533,325	\$ 22,837	\$ 81,271,590
16084	Winston Salem State	\$ 64,717,512	\$ -	\$ 23,915,982	\$ 23,000	\$ 88,656,494
16086	Elizabeth City State	\$ 31,340,064	\$ -	\$ 6,717,801	\$ 48,400	\$ 38,106,265
16088	Fayetteville State	\$ 52,116,162	\$ -	\$ 22,006,493	\$ -	\$ 74,122,655
16090	NC Central	\$ 83,243,559	\$ -	\$ 49,484,925	\$ 163,948	\$ 132,892,432
16092	UNC School of the Arts	\$ 30,424,499	\$ -	\$ 15,627,088	\$ 4,550	\$ 46,056,137
16094	NC School of Science and Math	\$ 21,585,709	\$ -	\$ 1,158,586	\$ -	\$ 22,744,295
56096	UNC Hospitals - Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ -
	UNC System	\$ 2,996,706,095	\$ -	\$ 1,932,050,759	\$ 1,193,738	\$ 4,929,950,592
	Education	\$ 13,743,152,373	\$ 27,700,000	\$ 2,411,463,350	\$ 3,710,117,621	\$ 19,892,433,344
11000	General Assembly	\$ 65,401,840	\$ -	\$ 756,000	\$ -	\$ 66,157,840
13000	Governor's Office	\$ 5,940,266	\$ -	\$ 276,871	\$ -	\$ 6,217,137
13001	Governor's Office - Special Project	\$ 2,001,995	\$ -	\$ -	\$ -	\$ 2,001,995
23001	Governor's Office - Interest Earning Spc.	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200
23000	Governor's Office - Special	\$ -	\$ -	\$ 12,000	\$ 6,453,226	\$ 6,465,226
23007	Governor's Office - Special	\$ -	\$ -	\$ 54,952	\$ -	\$ 54,952
13005	State Budget and Management (OSBM)	\$ 8,500,308	\$ -	\$ 14,500	\$ -	\$ 8,514,808
13085	OSBM - Special Appropriations	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
23009	OSBM - Disaster Relief - GF	\$ -	\$ -	\$ -	\$ -	\$ -
23005	OSBM - Fines and Penalties	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
23003	OSBM - NC Education Lottery Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
23004	OSBM - NC Education Lottery Reserve	\$ -	\$ -	\$ 2,594,265	\$ -	\$ 2,594,265
63006	OSBM - Shamrock Oil Trust - Commission	\$ -	\$ -	\$ -	\$ -	\$ -
63007	OSBM-Mental Health/Dev Dis/Sub Abuse Trust	\$ -	\$ -	\$ 1,101	\$ -	\$ 1,101
13010	NC Housing Finance	\$ 13,000,000	\$ -	\$ -	\$ -	\$ 13,000,000
63011	NC Housing Finance - Partnership	\$ -	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,500,000
23010	NC Housing Finance - Special	\$ -	\$ -	\$ 10,586,683	\$ 10,225,320	\$ 20,812,003
13050	Department of Military and Veterans Affairs	\$ 9,235,078	\$ -	\$ 1,500,000	\$ -	\$ 10,735,078
23050	DMVA - Special Fund	\$ -	\$ -	\$ 86,685	\$ -	\$ 86,685
63050	DMVA- Veterans Home Trust	\$ -	\$ -	\$ 47,584,404	\$ -	\$ 47,584,404
13100	Lieutenant Governor	\$ 723,616	\$ -	\$ -	\$ -	\$ 723,616
13200	Secretary of State	\$ 13,454,614	\$ -	\$ 37,478	\$ 134,316	\$ 13,626,408
23200	Secretary of State - Special	\$ -	\$ -	\$ 689,130	\$ -	\$ 689,130
63201	Secretary of State - Trust Special Revenue	\$ -	\$ -	\$ 19,280	\$ -	\$ 19,280
13300	State Auditor	\$ 13,938,126	\$ -	\$ 405	\$ -	\$ 13,938,531
13410	State Treasurer (DST)	\$ 5,068,384	\$ -	\$ 15,825,112	\$ -	\$ 20,893,496
13412	State Treasurer - Retirement / Benefits	\$ 26,889,281	\$ -	\$ -	\$ -	\$ 26,889,281
23420	DST - Appropriated IT Project	\$ -	\$ -	\$ 429,066	\$ -	\$ 429,066
63415	DST - Assurance Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
69450	DST - Basis SWAP	\$ -	\$ -	\$ 5,836,628	\$ -	\$ 5,836,628
23480	DST - Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
68163	DST - Bond Refund	\$ -	\$ -	\$ 593,810,191	\$ -	\$ 593,810,191
23410	DST - Combined Motor Vehicle	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
69430	DST - Debt Service Clearing	\$ -	\$ -	\$ 400,429,913	\$ -	\$ 400,429,913
68126	DST - Drinking Water Rept. 1999C	\$ -	\$ -	\$ 12,751	\$ -	\$ 12,751
63412	DST - Escheats	\$ -	\$ -	\$ 193,296,363	\$ -	\$ 193,296,363

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63414	DST - Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
63410	DST - Health Benefits Reserve	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
69440	DST - Infrastructure Finance Corp.	\$ -	\$ -	\$ -	\$ -	\$ -
68222	DST - Interest 2/3 GO Bonds	\$ -	\$ -	\$ 56,085,048	\$ -	\$ 56,085,048
68158	DST - Interest 2006A Higher Ed	\$ -	\$ -	\$ 19,196,825	\$ -	\$ 19,196,825
68220	DST - Interest 2007A GO Public Imp.	\$ -	\$ -	\$ 30,170,483	\$ -	\$ 30,170,483
68221	DST - Interest 2008A CI Limited Obligation Bonds	\$ -	\$ -	\$ 235,290,113	\$ -	\$ 235,290,113
68174	DST - Interest CI 1997	\$ -	\$ -	\$ 290,715	\$ -	\$ 290,715
68150	DST - Interest Drinking Water 2004A	\$ -	\$ -	\$ 23,219	\$ -	\$ 23,219
68137	DST - Interest Drinking Water Repayment 2003A	\$ -	\$ -	\$ 8,566	\$ -	\$ 8,566
68142	DST - Interest Drinking Water Repayment 2003B	\$ -	\$ -	\$ 11,217	\$ -	\$ 11,217
68188	DST - Interest Higher Ed. CC 2001A	\$ -	\$ -	\$ 3,048,744	\$ -	\$ 3,048,744
68154	DST - Interest Public Imp. 2005A	\$ -	\$ -	\$ 34,260,718	\$ -	\$ 34,260,718
68190	DST - Interest Public Improvement Bond	\$ -	\$ -	\$ 11,336,982	\$ -	\$ 11,336,982
68198	DST - Interest Wastewater Repayment 2002	\$ -	\$ -	\$ 112,325	\$ -	\$ 112,325
68133	DST - Interest Wastewater Repayment 2003A	\$ -	\$ -	\$ 26,571	\$ -	\$ 26,571
68141	DST - Interest Wastewater Repayment 2003B	\$ -	\$ -	\$ 22,670	\$ -	\$ 22,670
68149	DST - Interest Wastewater Repayment 2004A	\$ -	\$ -	\$ 62,265	\$ -	\$ 62,265
63422	DST - Legislative Retirement	\$ -	\$ -	\$ 22,319	\$ -	\$ 22,319
23450	DST - State Health Plan, Special	\$ -	\$ -	\$ 500	\$ -	\$ 500
23470	DST - Supplemental Retirement Plan	\$ -	\$ -	\$ 2,524,537	\$ -	\$ 2,524,537
69442	DST - Trust - CI	\$ -	\$ -	\$ 453,787	\$ -	\$ 453,787
69444	DST - Trust - Special	\$ -	\$ -	\$ 329,124,084	\$ -	\$ 329,124,084
63420	DST - State Health Plan - PPO	\$ -	\$ -	\$ -	\$ -	\$ -
63415	DST-Assur. Land Titles	\$ -	\$ -	\$ 945	\$ -	\$ 945
23480	DST-Blount Street Properties	\$ -	\$ -	\$ -	\$ -	\$ -
23410	DST-Combined Motor Vehicle & Registration	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
63414	DST-Fire Loan Trust	\$ -	\$ -	\$ 13,450	\$ -	\$ 13,450
13900	Insurance	\$ 41,776,469	\$ 158,000	\$ 2,244,533	\$ 4,381,019	\$ 48,560,021
23900	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 37,465,864	\$ -	\$ 37,465,864
23902	Insurance - Special - Interest Earning	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
23901	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ 1,299,669	\$ 50,000	\$ 1,349,669
23903	Insurance - Special - Non-Interest Earning	\$ -	\$ -	\$ -	\$ -	\$ -
63901	Insurance - Trust	\$ -	\$ -	\$ -	\$ -	\$ -
63902	Insurance - Trust	\$ -	\$ -	\$ 6,095,000	\$ -	\$ 6,095,000
63903	Insurance - Trust - Internal Service	\$ -	\$ -	\$ 23,135,546	\$ -	\$ 23,135,546
14100	Administration	\$ 63,961,673	\$ 56,679	\$ 6,879,099	\$ -	\$ 70,897,451
54100	DOA - Enterprise Fund	\$ -	\$ -	\$ -	\$ -	\$ -
74100	DOA - Internal Service	\$ -	\$ -	\$ 132,553,458	\$ -	\$ 132,553,458
74103	DOA - Internal Service	\$ -	\$ -	\$ 2,173,830	\$ -	\$ 2,173,830
64106	DOA - NC Veteran Trust	\$ -	\$ -	\$ -	\$ -	\$ -
24100	DOA - Special	\$ -	\$ -	\$ 17,125,264	\$ 687,931	\$ 17,813,195
24102	DOA - Special	\$ -	\$ -	\$ 539,152	\$ -	\$ 539,152
24105	DOA - Special	\$ -	\$ -	\$ 1,500	\$ 4,355,568	\$ 4,357,068
64100	DOA - Trust	\$ -	\$ -	\$ 681	\$ -	\$ 681
14160	Office of State Controller (OSC)	\$ 23,895,805	\$ 496,578	\$ 34,335	\$ -	\$ 24,426,718
24171	OSC - Central Account - Special Fund	\$ -	\$ -	\$ 76,392	\$ -	\$ 76,392
64220	OSC - Proceeds 2007A GO Public Imp	\$ -	\$ -	\$ -	\$ -	\$ -
64190	OSC - Proceeds Higher Ed - CC2	\$ -	\$ -	\$ -	\$ -	\$ -
24172	OSC - Recovery Fund	\$ -	\$ -	\$ 373,157	\$ -	\$ 373,157
24160	OSC - Special Revenue	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
74170	OSC - Workers' Comp Cost Cont.	\$ -	\$ -	\$ 90,812,812	\$ -	\$ 90,812,812
14660	Department of Information Technology	\$ 59,228,313	\$ -	\$ -	\$ -	\$ 59,228,313
24668	Information Technology Services - Federal Grants	\$ -	\$ -	\$ -	\$ 1,132,678	\$ 1,132,678
24667	Information Technology Services (ITS)	\$ -	\$ -	\$ -	\$ -	\$ -
74660	ITS - Internal Service Fund	\$ -	\$ -	\$ 196,711,436	\$ -	\$ 196,711,436
24669	ITS - Wireless Fund	\$ -	\$ -	\$ 108,662,500	\$ -	\$ 108,662,500
14700	Revenue	\$ 90,353,308	\$ 5,224,703	\$ 10,292,976	\$ -	\$ 105,870,987
24708	Revenue - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24706	Revenue - Lee Tax Credits	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
24704	Revenue - Project Collect Tax	\$ -	\$ -	\$ -	\$ -	\$ -
24700	Revenue - Special	\$ -	\$ -	\$ 7,607,812	\$ -	\$ 7,607,812
24707	Revenue - Tax Transaction Fees	\$ -	\$ -	\$ 1,882,742	\$ -	\$ 1,882,742
18025	State Board of Elections (SBE)	\$ 6,780,924	\$ -	\$ 102,000	\$ -	\$ 6,882,924
28025	SBE - HAVA Federal Funds	\$ -	\$ -	\$ 30,000	\$ 10,000	\$ 40,000
68025	SBE - NC Candidate	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
18210	Office of Administrative Hearings	\$ 5,576,353	\$ -	\$ 188,167	\$ -	\$ 5,764,520
28210	Office of Administrative Hearings - It Projects	\$ -	\$ -	\$ -	\$ -	\$ -
28104	NC Psychology Board	\$ -	\$ -	\$ 1,089,118	\$ -	\$ 1,089,118
28106	NC State Auctioneer Licensing Board	\$ -	\$ -	\$ 437,699	\$ -	\$ 437,699
28101	NC State Board of Barber Examiners	\$ -	\$ -	\$ 674,217	\$ -	\$ 674,217
28102	NC State Board of Cosmetology	\$ -	\$ -	\$ 2,335,800	\$ -	\$ 2,335,800
28107	NC State Board of Electrolysis Examiners	\$ -	\$ -	\$ 19,210	\$ -	\$ 19,210
28103	NC State Board of Opticians	\$ -	\$ -	\$ 195,097	\$ -	\$ 195,097
	General Government	\$ 457,726,353	\$ 5,935,960	\$ 2,655,325,522	\$ 29,430,058	\$ 3,148,417,893
14410	Central Administration	\$ 147,700,477	\$ -	\$ 14,943,479	\$ 160,191,722	\$ 322,835,678
24410	Central Administration - Special	\$ -	\$ -	\$ -	\$ 265,692	\$ 265,692
64410	Central Administration - Trust	\$ -	\$ -	\$ 292,952	\$ -	\$ 292,952
14411	Aging	\$ 50,085,295	\$ -	\$ 10,409,915	\$ 51,434,898	\$ 111,930,108
14420	Child Development	\$ 292,643,810	\$ -	\$ 2,301,353	\$ 374,342,240	\$ 669,287,403
14430	Public Health	\$ 157,681,288	\$ 567,804	\$ 121,042,318	\$ 559,553,608	\$ 838,845,018
24430	Public Health - Special	\$ -	\$ -	\$ 808,950	\$ -	\$ 808,950
24432	Public Health - Special Revenue GF	\$ -	\$ -	\$ 482,189	\$ -	\$ 482,189

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
14440	Social Services	\$ 199,836,617	\$ -	\$ 726,987,800	\$ 946,778,119	\$ 1,873,602,536
24441	Social Services - Special	\$ -	\$ -	\$ 3,376,685	\$ -	\$ 3,376,685
64442	Social Services - Trust - General Fund	\$ -	\$ -	\$ 2,672,099	\$ -	\$ 2,672,099
14445	Medical Assistance	\$ 3,860,291,362	\$ -	\$ 1,691,259,664	\$ 9,179,076,090	\$ 14,730,627,116
24445	Medical Assistance - Special	\$ -	\$ -	\$ 215,000,000	\$ -	\$ 215,000,000
14446	NC Health Choice	\$ 394,925	\$ -	\$ (8,092)	\$ 206,143,360	\$ 206,530,193
14447	Health Benefits	\$ 9,671,582	\$ -	\$ -	\$ -	\$ 9,671,582
14450	Services for the Blind, Deaf and Hard of Hearing	\$ 8,333,453	\$ -	\$ 1,247,569	\$ 18,931,377	\$ 28,512,399
54450	Services for the Blind - Enterprise	\$ -	\$ -	\$ 66,363	\$ -	\$ 66,363
24450	Services for the Blind - Special	\$ -	\$ -	\$ 1,089,625	\$ 1,249,799	\$ 2,339,424
64450	Services for the Blind - Trust	\$ -	\$ -	\$ 1,025	\$ -	\$ 1,025
67425	Services for the Blind - Trust	\$ -	\$ -	\$ 5,533,315	\$ -	\$ 5,533,315
14460	Mental Health/DD/SAS	\$ 696,291,911	\$ -	\$ 87,632,093	\$ 73,652,704	\$ 857,576,708
67406	Mental Health - Black Mountain Center	\$ -	\$ -	\$ 3,951	\$ -	\$ 3,951
24406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 26,112	\$ -	\$ 26,112
64406	Mental Health - Black Mt. Center	\$ -	\$ -	\$ 8,500	\$ -	\$ 8,500
24463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 100,945	\$ -	\$ 100,945
64463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 43,182	\$ -	\$ 43,182
67463	Mental Health - Broughton Hospital	\$ -	\$ -	\$ 33,415	\$ -	\$ 33,415
24466	Mental Health - Car. Center	\$ -	\$ -	\$ 84,308	\$ 251,516	\$ 335,824
24469	Mental Health - Caswell Center	\$ -	\$ -	\$ 216,178	\$ 309,536	\$ 525,714
64469	Mental Health - Caswell Center	\$ -	\$ -	\$ 630	\$ -	\$ 630
67469	Mental Health - Caswell Center	\$ -	\$ -	\$ 474,067	\$ -	\$ 474,067
24464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 194,530	\$ -	\$ 194,530
67464	Mental Health - Cherry Hospital	\$ -	\$ -	\$ 8,600	\$ -	\$ 8,600
64464	Mental Health - Cherry Hospital - Trust	\$ -	\$ -	\$ 21,100	\$ -	\$ 21,100
64466	Mental Health - J. Iverson Riddle Dev. Ctr.	\$ -	\$ -	\$ 115,251	\$ -	\$ 115,251
24401	Mental Health - Julian Keith ADATC	\$ -	\$ -	\$ 18,919	\$ -	\$ 18,919
64404	Mental Health - Longleaf Neuro-Medical	\$ -	\$ -	\$ 7,548	\$ -	\$ 7,548
24468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 89,575	\$ -	\$ 89,575
64468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 72,624	\$ -	\$ 72,624
67468	Mental Health - Murdoch Center	\$ -	\$ -	\$ 184,503	\$ -	\$ 184,503
24404	Mental Health - NC SPC. Care Center	\$ -	\$ -	\$ 41,537	\$ -	\$ 41,537
24467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 334,579	\$ -	\$ 334,579
64467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 126,610	\$ -	\$ 126,610
67467	Mental Health - O'Berry Center	\$ -	\$ -	\$ 62,443	\$ -	\$ 62,443
24460	Mental Health - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64405	Mental Health - Trust - Interest Bearing	\$ -	\$ -	\$ 75,245	\$ -	\$ 75,245
24465	Mental Health - Umstead Hospital	\$ -	\$ -	\$ 303,751	\$ -	\$ 303,751
64465	Mental Health - Umstead Hospital - Trust	\$ -	\$ -	\$ 12,035	\$ -	\$ 12,035
67465	Mental Health - Umstead Hospital - Trust - Interest	\$ -	\$ -	\$ 16,721	\$ -	\$ 16,721
24403	Mental Health - WB Jones ADATC	\$ -	\$ -	\$ 24,717	\$ -	\$ 24,717
67466	Mental Health - West Car. Center	\$ -	\$ -	\$ 77,109	\$ -	\$ 77,109
74465	MH/DD/SAS - Umstead Hospital - Internal Service	\$ -	\$ -	\$ 795,353	\$ -	\$ 795,353
14470	Health Service Regulation	\$ 22,975,875	\$ -	\$ 14,947,297	\$ 36,040,232	\$ 73,963,404
24470	Health Service Regulation - Special	\$ -	\$ -	\$ 515,684	\$ -	\$ 515,684
14480	Vocational Rehabilitation	\$ 39,419,567	\$ -	\$ 7,487,272	\$ 98,745,721	\$ 145,652,560
24480	Vocational Rehabilitation - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24481	Disability Determination - Special	\$ -	\$ -	\$ -	\$ 74,770,764	\$ 74,770,764
Health and Human Services		\$ 5,485,326,162	\$ 567,804	\$ 2,911,663,593	\$ 11,781,737,378	\$ 20,179,294,937
04553	Correction - Canteen Fund	\$ -	\$ -	\$ 35,615,379	\$ -	\$ 35,615,379
12000	Judicial - AOC	\$ 533,864,659	\$ -	\$ 671,301	\$ -	\$ 534,535,960
12001	Judicial - Indigent Defense	\$ 127,480,556	\$ -	\$ 10,649,797	\$ -	\$ 138,130,353
22001	AOC - Special Revenue Funds	\$ -	\$ -	\$ 23,087,938	\$ 1,428,725	\$ 24,516,663
22004	AOC - Reserve for Safe Roads	\$ -	\$ -	\$ 1,965,554	\$ -	\$ 1,965,554
22005	AOC - Worthless Check Fund	\$ -	\$ -	\$ 153,772	\$ -	\$ 153,772
22006	AOC - IT Fund	\$ -	\$ -	\$ 14,782,882	\$ -	\$ 14,782,882
22007	AOC - Appellate Courts Printing/Comp.	\$ -	\$ -	\$ 672,388	\$ -	\$ 672,388
22008	AOC - Special Revenue - GF	\$ -	\$ -	\$ -	\$ -	\$ -
13600	Justice	\$ 58,308,801	\$ -	\$ 712,569	\$ 4,496,037	\$ 63,517,407
23600	Justice - Special	\$ -	\$ -	\$ 13,953,318	\$ 1,756,294	\$ 15,709,612
23606	Justice - Seized and Forfeited Assets	\$ -	\$ -	\$ -	\$ -	\$ -
14550	Department of Public Safety	\$ 2,051,462,150	\$ 11,157,353	\$ 37,510,704	\$ 140,056,623	\$ 2,240,186,830
24550	DPS - Other Special Grants	\$ -	\$ -	\$ 3,586,516	\$ -	\$ 3,586,516
24551	DPS - Disaster Prior 07/01/2006	\$ -	\$ -	\$ -	\$ -	\$ -
24552	DPS - Disaster After 07/01/2006	\$ -	\$ -	\$ -	\$ 448,831	\$ 448,831
24553	DPS - Welfare Funds	\$ -	\$ -	\$ 6,293,954	\$ -	\$ 6,293,954
24554	DPS - IT Fund	\$ -	\$ -	\$ -	\$ -	\$ -
24555	DPS - Special Interest Bearing	\$ -	\$ -	\$ 357,368	\$ 4,957,815	\$ 5,315,183
54550	DPS Licensing Boards - Interest Bearing	\$ -	\$ -	\$ 1,972,960	\$ -	\$ 1,972,960
54551	DPS-ABC Commission	\$ -	\$ -	\$ 17,086,440	\$ -	\$ 17,086,440
64550	DPS - Trust Funds	\$ -	\$ -	\$ 107,149	\$ -	\$ 107,149
74550	DPS - Correction Enterprise	\$ -	\$ -	\$ 92,633,943	\$ -	\$ 92,633,943
Justice and Public Safety		\$ 2,771,116,166	\$ 11,157,353	\$ 261,813,932	\$ 153,144,325	\$ 3,197,231,776
13700	Agriculture and Consumer Services (DACS)	\$ 122,962,880	\$ 5,223,690	\$ 27,204,015	\$ 18,066,320	\$ 173,456,905
23700	DACS - Livestock Special	\$ -	\$ -	\$ 5,671,871	\$ -	\$ 5,671,871
23703	DACS - Tobacco Trust - Special	\$ -	\$ -	\$ 251,776	\$ -	\$ 251,776
53700	DACS - Raleigh Farmers Market	\$ -	\$ -	\$ 2,539,374	\$ -	\$ 2,539,374
53725	DACS - WNC AG CT/MTN Fair	\$ -	\$ -	\$ 2,929,679	\$ -	\$ 2,929,679
53750	DACS - State Fair	\$ -	\$ -	\$ 15,501,192	\$ -	\$ 15,501,192
63700	DACS - Trust Special	\$ -	\$ -	\$ 56,200	\$ -	\$ 56,200
63701	DACS - Land Preservation and Trust Investment	\$ -	\$ -	\$ -	\$ -	\$ -
63702	DACS - Rural Rehab Loans	\$ -	\$ -	\$ 771,963	\$ -	\$ 771,963

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

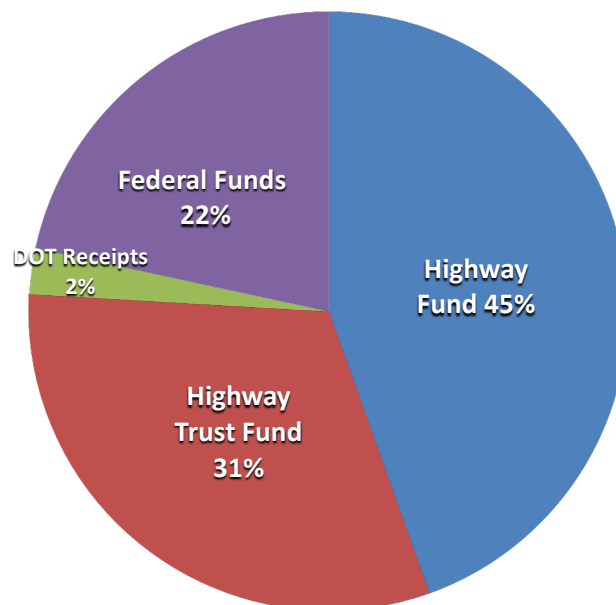
Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
63703	DACS - Finance Authority	\$ -	\$ -	\$ 550,328	\$ -	\$ 550,328
63704	DACS - Cooperative Grading Program	\$ -	\$ -	\$ 7,088,125	\$ -	\$ 7,088,125
63705	DACS - Trust Agency	\$ -	\$ -	\$ -	\$ -	\$ -
23702	DACS - Disaster Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
23704	DACS - Soil and Water Conservation	\$ -	\$ -	\$ 181,505	\$ -	\$ 181,505
23705	DACS - Forest Development	\$ -	\$ -	\$ 1,138,240	\$ -	\$ 1,138,240
13800	Labor	\$ 17,553,391	\$ -	\$ 7,786,663	\$ 7,438,129	\$ 32,778,183
23800	Labor - Special Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
14300	Department of Environmental Quality (DEQ)	\$ 83,106,733	\$ -	\$ 11,955,955	\$ 33,820,270	\$ 128,882,958
24300	DEQ - Special	\$ -	\$ -	\$ 45,158,696	\$ 5,451,102	\$ 50,609,798
24301	DEQ - Air Quality - Fuel Tax Special	\$ -	\$ -	\$ 8,278,275	\$ -	\$ 8,278,275
24303	DEQ - Marine Fish Conservation	\$ -	\$ -	\$ -	\$ -	\$ -
24304	DEQ - Wetlands Trust-Special	\$ -	\$ -	\$ 62,756,547	\$ -	\$ 62,756,547
24305	DEQ - Clean Water Mgmt. Trust-Special	\$ -	\$ -	\$ -	\$ -	\$ -
24306	DEQ - Special Dry Cleaning Solvent Tax	\$ -	\$ -	\$ 8,160,906	\$ -	\$ 8,160,906
24309	DEQ - PART F - Special	\$ -	\$ -	\$ -	\$ -	\$ -
24310	DEQ - Disaster Relief Programs	\$ -	\$ -	\$ -	\$ -	\$ -
24317	DEQ - Special - GF	\$ -	\$ -	\$ 1,067,590	\$ -	\$ 1,067,590
24318	DEQ - Special - Interest	\$ -	\$ -	\$ 1,373,700	\$ -	\$ 1,373,700
24321	DEQ - CWB - WS Loan 1998 Program	\$ -	\$ -	\$ -	\$ -	\$ -
24323	DEQ - Marine Resources Fund	\$ -	\$ -	\$ 5,716,047	\$ -	\$ 5,716,047
24325	DEQ - DWR - FERC Interest	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
64300	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64301	DEQ - Waste Water Oper. Train. Special	\$ -	\$ -	\$ 661,905	\$ -	\$ 661,905
64303	DEQ - Solid Waste Management Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64304	DEQ - Clean Water Revolving Loan	\$ -	\$ -	\$ 410,413	\$ -	\$ 410,413
64305	DEQ - Commercial LUST Cleanup-Special	\$ -	\$ -	\$ 33,980,454	\$ -	\$ 33,980,454
64306	DEQ - Waste Water Treatment	\$ -	\$ -	\$ -	\$ -	\$ -
64307	DEQ - Conservation Grant Endowment	\$ -	\$ -	\$ 44,591	\$ -	\$ 44,591
64311	DEQ - Water Pollution Revolving Loan	\$ -	\$ -	\$ 64,634,494	\$ 581,508	\$ 65,216,002
64312	DEQ - Federal Bond Revolving Loan	\$ -	\$ -	\$ 1,645,790	\$ -	\$ 1,645,790
64318	DEQ - High Unit Cost WW Grants 1998	\$ -	\$ -	\$ -	\$ -	\$ -
64319	DEQ - CWSRF Federal Program	\$ -	\$ -	\$ 7,450,600	\$ -	\$ 7,450,600
64320	DEQ - Drinking Water SRF	\$ -	\$ -	\$ 7,693,941	\$ 35,530,507	\$ 43,224,448
64321	DEQ - High Unit Cost WS Grants	\$ -	\$ -	\$ -	\$ -	\$ -
64322	DEQ - Drinking Water SRF Match	\$ -	\$ -	\$ -	\$ -	\$ -
64323	DEQ - Drinking Water SRF Bond Match	\$ -	\$ -	\$ 1,034,879	\$ -	\$ 1,034,879
64324	DEQ - Drinking Water Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
64325	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64326	DEQ - Trust - Special	\$ -	\$ -	\$ -	\$ -	\$ -
64327	DEQ - Petrol Violation Escrow	\$ -	\$ -	\$ -	\$ -	\$ -
14350	Wildlife Resources Commission	\$ 11,595,898	\$ -	\$ -	\$ 23,821,591	\$ 35,417,489
24350	Wildlife Resources - Special	\$ -	\$ -	\$ 2,359,169	\$ -	\$ 2,359,169
24351	Wildlife Resources - Special - Interest	\$ -	\$ -	\$ 22,028,521	\$ -	\$ 22,028,521
24352	Wildlife Resources - Special - Non-Interest	\$ -	\$ -	\$ 12,370,255	\$ 2,468,305	\$ 14,838,560
64350	Wildlife Resources Endowment	\$ -	\$ -	\$ 5,254,146	\$ -	\$ 5,254,146
14600	Commerce	\$ 134,964,406	\$ -	\$ 13,300,176	\$ 47,201,248	\$ 195,465,830
14601	Commerce - State Aid	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810
14602	Commerce - Economic Development	\$ 4,945,000	\$ -	\$ -	\$ -	\$ 4,945,000
24600	Commerce - Special Revenue	\$ -	\$ -	\$ 90,456	\$ 746,892	\$ 837,348
24602	Commerce - Special Disaster Relief	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
24604	Commerce - Special - Morehead	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
24605	Commerce - Special Cape Fear	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
24606	Commerce - Special Clean Water Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
24609	Commerce - Special Revenue - Grants	\$ -	\$ -	\$ 244,622	\$ -	\$ 244,622
24610	Commerce - Second Injury Fund	\$ -	\$ -	\$ 66,100	\$ -	\$ 66,100
24611	Commerce - IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -
24613	Commerce - Special - Interest Earning Fund	\$ -	\$ -	\$ 2,958	\$ -	\$ 2,958
24650	Commerce - ESC	\$ -	\$ -	\$ 2,000,000	\$ 115,959,877	\$ 117,959,877
24651	Commerce - Special Workforce	\$ -	\$ -	\$ 6,030,430	\$ 117,839,969	\$ 123,870,399
64605	Commerce - Utilities Commission	\$ -	\$ -	\$ 15,801,379	\$ -	\$ 15,801,379
64612	Commerce - NC Rural Electrification Authority	\$ -	\$ -	\$ 209,161	\$ -	\$ 209,161
64650	Commerce - Employment Security Commission Trust (ESCT)	\$ -	\$ -	\$ 7,435,000	\$ -	\$ 7,435,000
64651	Commerce - ESCT Claims/Benefits	\$ -	\$ -	\$ 5,000	\$ 40,000,000	\$ 40,005,000
64652	Commerce - ESCT Clearing	\$ -	\$ -	\$ 1,263,135,580	\$ -	\$ 1,263,135,580
64653	Commerce - ESCT Trust Reserve	\$ -	\$ -	\$ 227,500,000	\$ -	\$ 227,500,000
64656	Commerce - ESCT Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
54600	Commerce - Enterprise Fund	\$ -	\$ -	\$ 17,180,414	\$ 352,231	\$ 17,532,645
14800	Department of Natural & Cultural Resources (DNCR)	\$ 187,041,054	\$ -	\$ 32,411,895	\$ 6,297,764	\$ 225,750,713
14802	DNCR - Roanoke Island	\$ 555,571	\$ -	\$ -	\$ -	\$ 555,571
24800	DNCR - Special	\$ -	\$ -	\$ 469,174	\$ -	\$ 469,174
24801	DNCR - Art Museum	\$ -	\$ -	\$ 655,528	\$ -	\$ 655,528
24803	DNCR - Special	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
24804	DNCR - Tryon Palace	\$ -	\$ -	\$ 668,956	\$ -	\$ 668,956
24805	DNCR - Special	\$ -	\$ -	\$ 101,287	\$ -	\$ 101,287
24806	DNCR - Interest	\$ -	\$ -	\$ 70,053	\$ -	\$ 70,053
24807	DNCR - Interest Earning from Hist	\$ -	\$ -	\$ 317,035	\$ -	\$ 317,035
24811	DNCR - Interest Earning - Special	\$ -	\$ -	\$ 6,267	\$ -	\$ 6,267
24812	DNCR - NC Arts Council A+ Schools	\$ -	\$ -	\$ 520,039	\$ -	\$ 520,039
54800	DNCR - Enterprise	\$ -	\$ -	\$ 53,605	\$ -	\$ 53,605
54801	DNCR - USSNC Battleship Commission	\$ -	\$ -	\$ -	\$ -	\$ -
54803	DNCR - Enterprise	\$ -	\$ -	\$ 504,300	\$ -	\$ 504,300
54804	DNCR - Enterprise	\$ -	\$ -	\$ 690,042	\$ -	\$ 690,042

Total North Carolina State Budget by Function, Department, and Source of Funds (Excluding Transfers)
Governor Recommended Adjustments FY 2018-19

Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
54641	NC Education Lottery Proceeds	\$ -	\$ -	\$ 2,107,674,703	\$ -	\$ 2,107,674,703
54670	NC Education Lottery Commission	\$ -	\$ -	\$ -	\$ -	\$ -
	Natural and Economic Resources	\$ 578,680,743	\$ 5,223,690	\$ 4,074,618,965	\$ 455,575,713	\$ 5,114,099,111
						\$ -
84210/84291	Transportation	\$ -	\$ 3,609,741,398	\$ 120,338,285	\$ 941,963,727	\$ 4,672,043,410
						\$ -
	Net Agency	\$ 23,036,001,797	\$ 3,660,326,205	\$ 12,435,223,647	\$ 17,071,968,822	\$ 56,203,520,471
						\$ -
19600	Capital Improvements	\$ -	\$ 17,239,600	\$ -	\$ -	\$ 17,239,600
						\$ -
19420	General Debt Service	\$ 774,393,070	\$ 50,036,452	\$ -	\$ 95,598,025	\$ 920,027,547
19425	Federal Reimbursement	\$ 1,616,380	\$ -	\$ -	\$ -	\$ 1,616,380
	Debt Service	\$ 776,009,450	\$ 50,036,452	\$ -	\$ 95,598,025	\$ 921,643,927
						\$ -
19001	Contingency and Emergency Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19004	Salary Adjustment Reserve	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
19005	OSHR - Minimum of Market Value	\$ 16,017,467	\$ -	\$ -	\$ -	\$ 16,017,467
19048	Reserve for Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
19053	Financial System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
19068	General Fund Reserve - Pending Legislation	\$ -	\$ -	\$ -	\$ -	\$ -
19077	Reserve IT Rates	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
19084	25-Year Law Enforcement Retirement	\$ 7,300,000	\$ -	\$ 1,800,000	\$ -	\$ 9,100,000
19085	Limited Obligation Bond Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
	Reserves and Adjustments	\$ 37,317,467	\$ -	\$ 1,800,000	\$ -	\$ 39,117,467
						\$ -
	Grand Total Budget	\$ 23,849,328,714	\$ 3,727,602,257	\$ 12,437,023,647	\$ 17,167,566,847	\$ 57,181,521,465

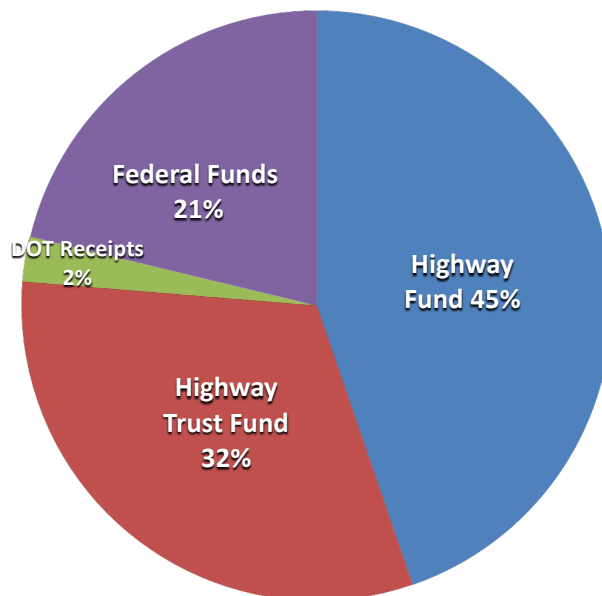
**Appendix Table 7C
Total North Carolina Transportation Program Budget by Function and Source of Funds, 2017-18**

Function	Highway Fund	Highway Trust Fund	* Other	Federal	Total
DOT Administration	\$ 90,519,795	\$ 10,572,109	\$ 3,625,400	\$ -	104,717,304
<i>Division of Highways</i>					
Administration	35,541,208	20,693,159	287,534	-	56,521,901
Construction	44,359,878	1,379,402,158	-	846,403,632	2,270,165,668
Maintenance	1,366,344,150	-	-	-	1,366,344,150
Planning and Research	-	-	-	17,273,544	17,273,544
OSHA Program	358,030	-	-	-	358,030
State Aid to Municipalities	147,500,000	-	-	-	147,500,000
<i>Multi-Modal</i>					
Airports	54,612,773	-	-	20,000,000	74,612,773
Bicycle	724,032	-	-	-	724,032
Ferry	52,525,375	-	2,500,000	-	55,025,375
Public Transportation	93,777,592	-	-	38,026,031	131,803,623
Railroads	46,269,662	-	-	4,247,816	50,517,478
Governor's Highway Safety	255,367	-	-	13,500,000	13,755,367
Division of Motor Vehicles	134,754,737	4,272,603	9,916,720	-	148,944,060
NC Turnpike Authority	-	49,813,194	44,983,602	6,000,000	100,796,796
NC Mobility Fund	-	-	-	-	-
Other State Agencies	49,053,730	-	59,025,029	-	108,078,759
Transfer to General Fund	-	-	-	-	-
Other Reserves	21,263,728	400,000	-	-	21,663,728
Capital Improvements	17,239,600	-	-	-	17,239,600
Debt Service	-	52,160,868	-	99,390,625	151,551,493
Uncommitted Trust Fund Administration	-	85,909	-	-	85,909
Total Transportation	\$ 2,155,099,657	\$ 1,517,400,000	\$ 120,338,285	\$ 1,044,841,648	\$ 4,837,679,590



Appendix Table 7D
Total North Carolina Transportation Program Budget by Function and Source of Funds, 2018-19

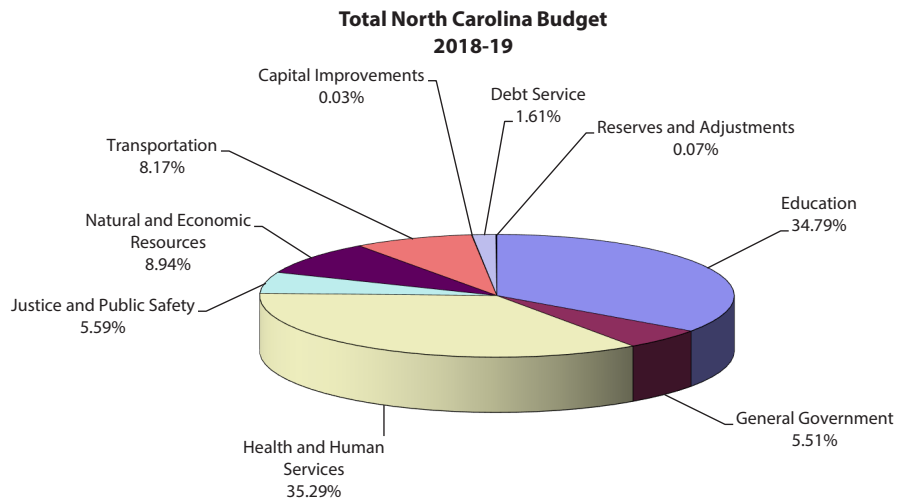
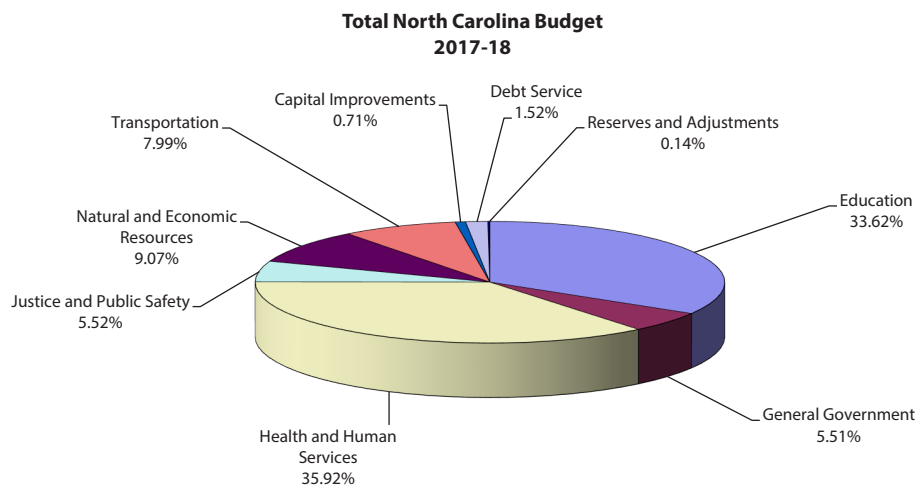
Function	Highway Fund	Highway Trust Fund	* Other	Federal	Total
DOT Administration	\$ 90,519,795	\$ 10,486,639	\$ 3,625,400	\$ -	104,631,834
<i>Division of Highways</i>					
Administration	34,082,839	20,693,519	287,534	-	55,063,892
Construction	44,359,878	1,407,012,044	-	846,403,632	2,297,775,554
Maintenance	1,403,744,560	-	-	-	1,403,744,560
Planning and Research	-	-	-	17,273,544	17,273,544
OSHA Program	358,030	-	-	-	358,030
State Aid to Municipalities	147,500,000	-	-	-	147,500,000
<i>Multi-Modal</i>					
Airports	54,612,773	-	-	20,000,000	74,612,773
Bicycle	724,032	-	-	-	724,032
Ferry Operations	46,733,375	-	2,500,000	-	49,233,375
Public Transportation	94,277,592	-	-	38,786,552	133,064,144
Railroads	47,050,462	-	-	-	47,050,462
Governor's Highway Safety	255,367	-	-	13,500,000	13,755,367
Division of Motor Vehicles	134,436,417	4,272,603	9,916,720	-	148,625,740
NC Turnpike Authority	-	49,813,194	44,983,602	6,000,000	100,796,796
NC Mobility Fund	-	-	-	-	-
Other State Agencies	49,053,730	-	59,025,029	-	108,078,759
Transfer to General Fund	-	-	-	-	-
Other Reserves	19,853,807	400,000	-	-	20,253,807
Capital Improvements	16,737,000	-	-	-	16,737,000
Debt Service	-	50,036,452	-	95,598,025	145,634,477
Uncommitted Trust Fund Administration	-	85,549	-	-	85,549
Total Transportation	\$ 2,184,299,657	\$ 1,542,800,000	\$ 120,338,285	\$ 1,037,561,752	\$ 4,884,999,694



Appendix Table 7E

Total North Carolina Budget, 2017-19

	2017-18		2018-19	
	Recommended	%	Recommended	%
Education	\$ 19,433,279,811	33.62%	\$ 19,892,433,344	34.79%
General Government	3,186,928,182	5.51%	3,148,417,893	5.51%
Health and Human Services	20,764,105,364	35.92%	20,179,294,937	35.29%
Justice and Public Safety	3,189,047,814	5.52%	3,197,231,776	5.59%
Natural and Economic Resources	5,245,589,683	9.07%	5,114,099,111	8.94%
Transportation	4,618,303,690	7.99%	4,672,043,410	8.17%
Capital Improvements	409,862,600	0.71%	17,239,600	0.03%
Debt Service	880,951,880	1.52%	921,643,927	1.61%
Reserves and Adjustments	81,017,467	0.14%	39,117,467	0.07%
Total	\$ 57,809,086,491	100.0%	\$ 57,181,521,465	100.0%



Appendix Table 7F
Fiscal Analysis - Fiscal Impact of New or Significantly Expanded Programs

Fiscal Impact (millions)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<i>Impact on General Fund Revenues</i>					
NC Child and Dependent Care Credit	\$0.0	-\$52.5	-\$52.8	-\$53.1	-\$53.4
NC Film and Entertainment Credit	\$0.0	-\$20.0	-\$40.0	-\$40.0	-\$40.0