

**2017**

**HOUSE  
APPROPRIATIONS –  
GENERAL  
GOVERNMENT**

**MINUTES**





# **HOUSE APPROPRIATIONS ON GENERAL GOVERNMENT**

**2017-2018 Session  
Book 1**

**REP. GEORGE G. CLEVELAND, Chairman  
REP. DENNIS RIDDELL, Chairman**

**Pamela Ahlin, Committee Assistant  
Polly Riddell, Committee Assistant**



**HOUSE APPROPRIATIONS, GENERAL GOVERNMENT**  
**2017-2018 SESSION**

MEMBER	ASSISTANT	PHONE	OFFICE	SEAT
<b>CLEVELAND, George</b> Chair	<b>Pamela Ahlin, Clerk</b>	<b>5-6707</b>	<b>417A</b>	<b>8</b>
<b>RIDDELL, Dennis</b> Chair	<b>Polly Riddell, Clerk</b>	<b>3-5905</b>	<b>533</b>	<b>99</b>
<b>ADCOCK, Gale</b>	<b>Suzanne Smith</b>	<b>3-5602</b>	<b>1211</b>	<b>119</b>
<b>AGER, John</b>	<b>Meredith Graf</b>	<b>3-5746</b>	<b>1315</b>	<b>103</b>
<b>BRODY, Mark</b>	<b>Neva Helms</b>	<b>5-3029</b>	<b>2219</b>	<b>62</b>
<b>CLAMPITT, Mike</b>	<b>Edward Stiles</b>	<b>5-3005</b>	<b>1420</b>	<b>113</b>
<b>FLOYD, Elmer</b>	<b>Dorothy McLean</b>	<b>5-5959</b>	<b>1325</b>	<b>83</b>
<b>FORD, Carl</b>	<b>Olivia Clapp</b>	<b>3-5881</b>	<b>608</b>	<b>64</b>
<b>PIERCE, Garland</b>	<b>Janice Fenner</b>	<b>3-5803</b>	<b>1204</b>	<b>34</b>
<b>PITTMAN, Larry</b>	<b>Tammy Pittman</b>	<b>5-2009</b>	<b>1010</b>	<b>61</b>
Cara Bridges Chris Hearley Lisa Hollowell Committee Counsel LOB – 423				



**HOUSE COMMITTEE ON APPROPRIATIONS GENERAL GOVERNMENT**  
**2017-2018 SESSION**

Clerks: PAMELA AHLIN, POLLY RIDDELL



**REP. GEORGE CLEVELAND, CHAIR**



**REP. DENNIS RIDDELL, CHAIR**



**REP. GALE ADCOCK**  
MEMBER



**REP. JOHN AGER**  
MEMBER



**REP. MARK BRODY**  
MEMBER



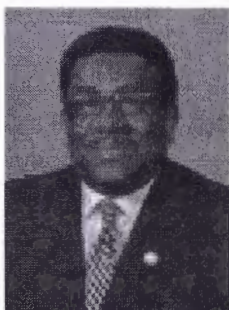
**REP. MIKE CLAMPITT**  
MEMBER



**REP. ELMER FLOYD**  
MEMBER



**REP. CARL FORD**  
MEMBER



**REP. GARLAND PIERCE**  
Member



**REP. LARRY PITTMAN**  
MEMBER





**HOUSE COMMITTEE ON APPROPRIATIONS, GENERAL  
GOVERNMENT**

2017-1018

[illegible]





**House Committee on Appropriations, General Government  
Thursday, May 25 at 8:30 AM and 1 PM  
Room 425 Legislative Office Building**

**MINUTES**

The House Committee on Appropriations, General Government met on Thursday May 25, 2017 at 8:30 AM and after a recess, at 1 PM in Room 425 LOB. Representatives Adcock, Ager, Brody, Clampitt, Cleveland, Floyd, Ford, Pittman, and Riddell attended. Fiscal Staff Members Lisa Hollowell, Cara Bridges, and Chris Hearley were in attendance. Bill Drafting Staff in attendance were Gayle Moses and Myra Torain. Pamela Ahlin was the committee clerk. Attached to the Minutes are the Staff for the Sergeant at Arms (Attachment #1), the Pages for the meeting (Attachment #2), and the attendance sheets for agency representatives and the public visitors (Attachment #3).

Rep. George G. Cleveland presided.

The agenda for the meeting is attached to the minutes (Attachment #4).

Lisa Hollowell presented the rules for presenting amendments (Attachment #5).

Then the Fiscal Staff presented the Money Report on the Base and Expansion Budget, Senate Bill 257 (Attachment #6).

Following questions, the Staff presented the Special Provisions of the Budget (Attachment #7).

Following discussion, Rep. Cleveland recessed the meeting at 9:30 AM until 1 PM. Amendments were due to the Chairs by 12 noon, so they could be reviewed.

At 1 PM, the committee returned from recess. Amendments were presented in this order:

Amendment 1 (Attachment #8) was sponsored by Rep. Riddell. After his presentation, Rep. Clampitt moved that the amendment be given a favorable report. The motion passed in a voice vote.

Amendment 2 (Attachment #9) was sponsored by Rep. Floyd. After his presentation, Rep. Brody moved that the amendment be given an unfavorable report. The amendment failed in a voice vote.

Amendment 3 (Attachment #10) was sponsored by Rep. Cleveland. After his presentation, Rep. Floyd moved that the amendment be given a favorable report. The motion passed in a voice vote.



Amendment 4 (Attachment #11) was sponsored by Rep. Cleveland. After his presentation, Rep. Floyd moved that the amendment be given a favorable report. The motion passed in a voice vote.

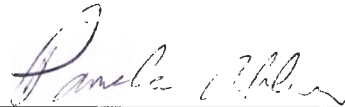
Amendment 5(Attachment #12) was sponsored by Rep. Cleveland. After his presentation, Rep. Clampitt moved that the amendment be given a favorable report. The motion passed in a voice vote.

Rep. Riddell moved that the General Government Subcommittee adopt the Appropriations Subcommittee Report, as amended, and further moved that the staff be authorized to make technical corrections and conforming changes related to reconciling the various amendments adopted, and that the appropriate totals may be adjusted accordingly. The motion passed in a voice vote.

The meeting was adjourned at 1:20 PM.



Rep. George G. Cleveland  
Presiding



Pamela Ahlin, Committee Clerk



1



**NORTH CAROLINA HOUSE OF REPRESENTATIVES  
COMMITTEE MEETING NOTICE  
AND  
BILL SPONSOR NOTIFICATION  
2017-2018 SESSION**

You are hereby notified that the **House Committee on Appropriations, General Government** will meet as follows:

**DAY & DATE:** Thursday, May 25, 2017  
**TIME:** 8:30 AM  
**LOCATION:** 425 LOB  
**COMMENTS:** Rep. Cleveland will chair this committee meeting.

Respectfully,

Representative George G. Cleveland, Co-Chair  
Representative Dennis Riddell, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 11:29 AM on Wednesday, May 24, 2017.

\_\_\_\_ Principal Clerk  
\_\_\_\_ Reading Clerk – House Chamber

Pamela Ahlin (Committee Assistant)





**NORTH CAROLINA HOUSE OF REPRESENTATIVES  
COMMITTEE MEETING NOTICE  
AND  
BILL SPONSOR NOTIFICATION  
2017-2018 SESSION**

You are hereby notified that the **House Committee on Appropriations, General Government** will meet as follows:

**DAY & DATE:** Thursday, May 25, 2017  
**TIME:** 1:00 PM  
**LOCATION:** 425 LOB  
**COMMENTS:** Rep. Cleveland will chair this committee.

Respectfully,

Representative George G. Cleveland, Co-Chair  
Representative Dennis Riddell, Co-Chair

I hereby certify this notice was filed by the committee assistant at the following offices at 9:35 AM on Thursday, May 25, 2017.

\_\_\_\_ Principal Clerk  
\_\_\_\_ Reading Clerk – House Chamber

Pamela Ahlin (Committee Assistant)



Committee Sergeants at Arms

NAME OF COMMITTEE House Committee on Appropriations, General Government

DATE: 5/25/2017

Room: 425 LOB

House Sgt-At Arms:

1. Name: Warren Hawkins

2. Name: Doug Harris

3. Name: Malachi McCullough, Jr.

4. Name: \_\_\_\_\_

5. Name: \_\_\_\_\_

Senate Sgt-At Arms:

1. Name: \_\_\_\_\_

2. Name: \_\_\_\_\_

3. Name: \_\_\_\_\_

4. Name: \_\_\_\_\_

5. Name: \_\_\_\_\_



**House Pages  
Assignments  
Thursday, May 25, 2017  
Session: 10:00 AM**

Committee	Room	Time	Staff	Comments	Member
Appropriations on General Government and Information Technology	425	8:30 AM	Spencer Swain		Rep. Jon Hardister
			Carson Hasty		Rep. Beverly Boswell
			Jessica Cummings		Rep. Craig Horn
Appropriations on Health and Human Services	643	8:30 AM	Alex Wade		Rep. Joe John
			Alexander Britt		Rep. Gale Adcock
			Sahana Giridharan		Rep. Jon Hardister
Appropriations on Justice and Public Safety	415	8:30 AM	Alex Blackwelder		Rep. Harry Warren
			Haley Blankenship		Rep. Harry Warren
			Ben Phibbs		Rep. Justin Burr
Appropriations, Education	Other	8:30 AM	Hannah Shoemaker		Rep. Jon Hardister
			Zoë Solomon		Rep. Kyle Hall
			Hunter West		Rep. John Bell
Appropriations, Transportation	1228/1327	8:30 AM	Matthew Varsi		Rep. Jon Hardister
			Braden Culver		Rep. Amos Quick
			Jackson Knott		Rep. Frank Iler
Appropriations,	421	9:00 AM	Jacob Johnson		Rep. John Fraley



## VISITOR REGISTRATION SHEET

HOUSE APPROPRIATIONS GENERAL GOVT

MAY 25, 2017

Name of Committee

Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

Katie Stanley	DOA
Steven Walker	Lt. Gov.
Rob Schiller	NC Symphony
Starnes	OST
George Robinson	DOI
Meagan Cook	DOI
Reid Wilson	DMR
NEUS ROSELAND	OSBM
Angela Dutz	DMR
<del>Phil</del>	UNC
Ensamia Davis	OSTR





# VISITOR REGISTRATION SHEET

HOUSE APPROPRIATIONS GENERAL GOVT

MAY 25, 2017

Name of Committee

Date

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

CHRIS KAPSCHE	OSBM
Daily Douglas	SOS
Mike Arnold	SOS
Tommy Clark	Sos
Skylar David	NEWTRAVEL
Gary Hooker Jr	ACHFA
Will Parry-Hill	ACHFA
Chris Wall	PG
Ken Wright	NCDOR
SAM WATKINS	NCDST
Monte Aguirre	ONMRS
CADY Thomas	Focus Center



## VISITOR REGISTRATION SHEET

HOUSE APPROPRIATIONS GENERAL GOVT

MAY 25, 2017

Name of Committee

**Date**

**VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK**

NAME \_\_\_\_\_

**FIRM OR AGENCY AND ADDRESS**

Agall Dunt  
Starnes

OST

Tommy Clark

SOS

Mike Arnold

SOS

Susanna Davis

OSTR

Will Remy-Hise

$$NC + FA$$

Gary Hooker Jr.

ACH FA

Chris Well

PL

Providence H. H. Kizimani
---------------------------

OSRM

Chris Cooper.

05872

Myron Cook

DOI



## VISITOR REGISTRATION SHEET

HOUSE APPROPRIATIONS GENERAL GOVT

MAY 25, 2017

Name of Committee

Date \_\_\_\_\_

**VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK**

NAME \_\_\_\_\_

**FIRM OR AGENCY AND ADDRESS**

Dr. C. L. C. C. C.

62 91/100 100



House Appropriations Committee on General Government

May 25, 2017; 8:30 AM

LOB 425

Agenda

*Chairs:*

*Rep. George Cleveland, Presiding*

*Rep. Dennis Riddell*

Chair's Opening Comments

Presentation of the Proposed Budget

Staff





**North Carolina House of Representatives  
Appropriations Committee**

**RULES FOR SUBJECT AREA COMMITTEE PROCEDURES**

May 25, 2017

The following rules govern the eligibility of amendments to proposed committee reports:

1. Amendments must be offered by formal amendments.
2. Amendments cannot increase total spending within the proposed committee report.
3. Amendments can only affect appropriations within the departments, agencies, or programs within the jurisdiction of the committee and may not cause a change in another committee's appropriations.
4. Amendments cannot adjust salary and benefit appropriations for the departments, agencies, or programs within the committee report.
5. Amendments cannot spend reversions or include "shall not revert" or "carry forward" language.
6. Amendments cannot use nonrecurring reductions to fund recurring items.
7. Amendments cannot change the recurring and nonrecurring designation of funds.
8. Amendments cannot reduce or eliminate vacant positions (or the associated savings in the salary and benefits) in agency budgets beyond those included in the committee report.
9. Amendments cannot change substantive policy or law.
10. Amendments may not create or increase "management flexibility reductions."
11. Amendments may not affect agency or program transfers to other committees.
12. Amendments may not include fees or other Finance-related matters.



**N.C. HOUSE OF REPRESENTATIVES  
APPROPRIATIONS COMMITTEE  
ON  
GENERAL GOVERNMENT  
REPORT ON THE BASE AND EXPANSION  
BUDGET**

**Senate Bill 257**

**May 25, 2017**

**Department of State Treasurer  
Budget Code 13410**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$62,056,354	\$62,084,084
Receipts	\$51,789,528	\$51,817,258
Net Appropriation	\$10,266,826	\$10,266,826
<b>Legislative Changes</b>		
Requirements	(\$3,543,541)	(\$3,558,541)
Receipts	\$1,949,045	\$1,934,045
Net Appropriation	(\$5,492,586)	(\$5,492,586)
<b>Revised Budget</b>		
Requirements	\$58,512,813	\$58,525,543
Receipts	\$53,738,573	\$53,751,303
Net Appropriation	\$4,774,240	\$4,774,240

**General Fund FTE**

<b>Base Budget</b>	381.10	381.10
<b>Legislative Changes</b>	2.00	2.00
<b>Revised Budget</b>	383.10	383.10

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

Department of State Treasurer		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13410										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	2,300,378	2,301,910	(1,532)	360,244	360,244	-	2,660,622	2,662,154	(1,532)
1130	Escheat Fund - Administration	3,302,368	3,302,368	-	-	-	-	3,302,368	3,302,368	-
1150	Information Services	8,945,113	8,945,113	-	-	-	-	8,945,113	8,945,113	-
1210	Investment Management	15,930,547	9,837,153	6,093,394	(5,688,712)	-	(5,688,712)	10,241,835	9,837,153	404,682
1310	Local Government - Operations	5,203,162	5,203,161	1	600,000	600,000	-	5,803,162	5,803,161	1
1320	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
1410	Retirement Operations	19,056,879	19,056,879	-	602,500	602,500	-	19,659,379	19,659,379	-
1450	Achieving a Better Life Experience	545,434	-	545,434	-	-	-	545,434	-	545,434
1510	Financial Operations Division	6,473,473	2,843,944	3,629,529	836,301	386,301	450,000	7,309,774	3,230,245	4,079,529
		-	-	-	-	-	-	-	-	-
<b>Undesignated Items</b>										
N/A	Position Eliminations	-	-	-	(253,874)	-	(253,874)	(253,874)	-	(253,874)
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>62,056,354</b>	<b>51,789,528</b>	<b>10,266,826</b>	<b>(3,543,541)</b>	<b>1,949,045</b>	<b>(5,492,586)</b>	<b>58,512,813</b>	<b>53,738,573</b>	<b>4,774,240</b>

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

Department of State Treasurer		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13410										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	2,300,378	2,301,910	(1,532)	351,244	351,244	-	2,651,622	2,653,154	(1,532)
1130	Escheat Fund - Administration	3,302,368	3,302,368	-	-	-	-	3,302,368	3,302,368	-
1150	Information Services	8,945,113	8,945,113	-	-	-	-	8,945,113	8,945,113	-
1210	Investment Management	15,930,547	9,837,153	6,093,394	(5,688,712)	-	(5,688,712)	10,241,835	9,837,153	404,682
1310	Local Government - Operations	5,203,162	5,203,161	1	600,000	600,000	-	5,803,162	5,803,161	1
1320	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
1410	Retirement Operations	19,056,879	19,056,879	-	602,500	602,500	-	19,659,379	19,659,379	-
1450	Achieving a Better Life Experience	545,434	-	545,434	-	-	-	545,434	-	545,434
1510	Financial Operations Division	6,501,203	2,871,674	3,629,529	830,301	380,301	450,000	7,331,504	3,251,975	4,079,529
<b>Undesignated Items</b>										
N/A	Positions Eliminations	-	-	-	(253,874)	-	(253,874)	(253,874)	-	(253,874)
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution Reserve	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$62,084,084</b>	<b>\$51,817,258</b>	<b>\$10,266,826</b>	<b>(3,558,541)</b>	<b>1,934,045</b>	<b>(5,492,586)</b>	<b>58,525,543</b>	<b>53,751,303</b>	<b>4,774,240</b>

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

Department of State Treasurer					
Budget Code 13410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	23.85	-	2.00	25.85
1130	Escheat Fund - Administration	27.00	-	-	27.00
1150	Information Services	50.00	-	-	50.00
1210	Investment Management	39.55	-	-	39.55
1310	Local Government - Operations	38.00	-	-	38.00
1320	State Bond Issuance	-	-	-	-
1410	Retirement Operations	159.50	-	1.00	160.50
1450	Achieving a Better Life Experience	4.00	-	-	4.00
1510	Financial Operations Division	39.20	-	2.00	41.20
N/A	Position Eliminations	-	(3.00)	-	(3.00)
Total FTE		381.10	(3.00)	5.00	383.10

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

Department of State Treasurer					
Budget Code 13410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	23.85	-	2.00	25.85
1130	Escheat Fund - Administration	27.00	-	-	27.00
1150	Information Services	50.00	-	-	50.00
1210	Investment Management	39.55	-	-	39.55
1310	Local Government - Operations	38.00	-	-	38.00
1320	State Bond Issuance	-	-	-	-
1410	Retirement Operations	159.50	-	1.00	160.50
1450	Achieving a Better Life Experience	4.00	-	-	4.00
1510	Financial Operations Division	39.20	-	2.00	41.20
N/A	Position Eliminations	-	(3.00)	-	(3.00)
Total FTE		381.10	(3.00)	5.00	383.10



## (1.0) Treasurer

GENERAL FUND			
	FY 17-18		FY 18-19
<b>Recommended Base Budget</b>	<b>\$10,266,826</b>		<b>\$10,266,826</b>
<b>Legislative Changes</b>			
<b>Department-Wide</b>			
<b>1 Position Eliminations</b>	(\$253,874)	R	(\$253,874) R
<b>Fund Code: N/A</b>			
	-3.00		-3.00
Eliminates the following vacant positions which have been vacant for over 630 days:			
65024108 Attorney II			
65024109 Information and Communications Specialist III			
65024110 Administrative Officer I			
The revised net appropriation for the Department of State Treasurer is \$4.8 million in each year of the biennium.			
<b>Financial Operations Division</b>			
<b>2 Core Banking System</b>	\$450,000	R	\$450,000 R
<b>Fund Code: 1510</b>			
Provides funding to fully support the requirements of an existing contract for maintenance and related information technology costs for the State's Core Banking System. The revised net appropriation for the Financial Operations Division, after all changes in this section, is \$4.1 million in each year of the biennium.			
<b>3 Rent</b>			
<b>Fund Code: 1510</b>			
Provides \$169,000 in receipts for the contractual amount needed for rental of the complex for Department of State Treasurer (DST). The revised net appropriation for this fund, after all changes in this section, is \$4.0 million in each year of the biennium.			

**Financial Operations Division****4 Accounting Positions****Fund Code: 1510**

Provides additional receipt support for 2 advanced accountant positions to support accounting and financial reporting for the Department of State Treasurer (DST). One of the positions will be allotted \$155,676 annually for salary and benefits. The total amount is \$270,000 recurring for each year of the biennium and \$6,000 nonrecurring in FY 2017-18. The revised net appropriation for this fund, after all changes in this section, is \$4.1 million for each year of the biennium.

**General Administration Division****5 Internal Auditor Positions****Fund Code: 1110**

Creates 2 additional internal audit positions and appropriates \$161,096 for salaries and benefits. Additionally, the Department of State Treasurer is appropriated \$6,000 for nonrecurring expenses associated with start-up costs for these positions. The revised net requirements for the General Administration Division, from all changes in this section, is \$2.6 million in each year of the biennium and the net appropriation is unchanged since the General Administration Division is 100% receipt-supported through cost allocation to the divisions supported by funds managed by Department of State Treasurer.

**Investment Management Division****6 Investment Position Funding****Fund Code: 1210**

Adjusts the base budget by eliminating net General Fund appropriations for the Investment Management Division positions, which are receipt supported from investment earnings managed by the Department of State Treasurer. The revised net appropriation for this fund, from all actions in this section, is \$400,000 for each year of the biennium, as the entire Division is receipt supported.

(\$5,688,712)	R	(\$5,688,712)	R
---------------	---	---------------	---

**Local Government - Operations****7 Information Technology Projects****Fund Code: 1310**

Increases receipts to provide \$600,000 nonrecurring for each year of the biennium for information technology projects to assist local governments in accounting and financial management. The revised net appropriation for this fund is unchanged, as this fund is receipt-supported, for each year of the biennium.

**Retirement Operations Division****8 Orbit Update and Support****Fund Code: 1410**

Provides receipt funding for IT system upgrades and 1 FTE for the management of the Orbit Retirement System. Funding includes \$127,500 for the salary and benefits of 1 FTE position and \$431,000 for FY 2017-18 and \$475,000 in FY 2018-19 for system enhancements. The revised appropriation for the Retirement Operations Division is \$19.7 million in each year of the biennium.

Total Legislative Changes	(\$5,492,586)	R	(\$5,492,586)	R
Total Position Changes	-3.00		-3.00	
Revised Budget	\$4,774,240		\$4,774,240	

**Fire Rescue National Guard Pensions  
Budget Code 13412**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$26,889,281	\$26,889,281
Receipts	\$0	\$0
Net Appropriation	\$26,889,281	\$26,889,281
<b>Legislative Changes</b>		
Requirements	\$433,000	\$433,000
Receipts	\$0	\$0
Net Appropriation	\$433,000	\$433,000
<b>Revised Budget</b>		
Requirements	\$27,322,281	\$27,322,281
Receipts	\$0	\$0
Net Appropriation	\$27,322,281	\$27,322,281

**General Fund FTE**

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

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

Fire Rescue National Guard Pensions Budget Code 13412		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1414	General Fund Contribution to National Guard	8,517,073	-	8,517,073	-	-	-	8,517,073	-	8,517,073
1415	General Fund Contribution to Fire and Rescue Squad	17,602,208	-	17,602,208	-	-	-	17,602,208	-	17,602,208
1432	Line of Duty Death Benefits	770,000	-	770,000	433,000	-	433,000	1,203,000	-	1,203,000
Undesignated Items										
Total		26,889,281	-	26,889,281	433,000	-	433,000	27,322,281	-	27,322,281

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

Fire Rescue National Guard Pensions		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13412										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1414	General Fund Contribution to National Guard	8,517,073	-	8,517,073	-	-	-	8,517,073	-	8,517,073
1415	General Fund Contribution to Fire and Rescue Squad	17,602,208	-	17,602,208	-	-	-	17,602,208	-	17,602,208
1432	Line of Duty Death Benefits	770,000	-	770,000	433,000	-	433,000	1,203,000	-	1,203,000
Undesignated Items										
Total		\$26,889,281	\$0	\$26,889,281	\$433,000	\$0	\$433,000	\$27,322,281	\$0	\$27,322,281

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

Fire Rescue National Guard Pensions					
Budget Code 13412		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1414	General Fund Contribution to National Guard	-	-	-	-
1415	General Fund Contribution to Fire and Rescue Squad	-	-	-	-
1432	Line of Duty Death Benefits	-	-	-	-
<b>Total FTE</b>		-	-	-	-

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

Fire Rescue National Guard Pensions					
Budget Code 13412		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1414	General Fund Contribution to National Guard	-	-	-	-
1415	General Fund Contribution to Fire and Rescue Squad	-	-	-	-
1432	Line of Duty Death Benefits	-	-	-	-
<b>Total FTE</b>		-	-	-	-



(2.0) Treasurer - Retirement and Benefits

GENERAL FUND				
	FY 17-18		FY 18-19	
Recommended Base Budget	\$26,889,281		\$26,889,281	
Legislative Changes				
Line of Duty Death Benefits				
9 Occupational Covered Diseases	\$433,000	R	\$433,000	R
Fund Code: 1432				
Provides funds to increase covered diseases eligible for line-of-duty death benefits. The additional diseases added include: Multiple Myeloma, Oral Cavity, and Rectal cancers. The revised net appropriation to the fund is \$1.2 million in each year of the biennium.				
Total Legislative Changes	\$433,000	R	\$433,000	R
Total Position Changes				
Revised Budget	\$27,322,281		\$27,322,281	

**Department of Military and Veterans Affairs**  
**Budget Code 13050**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$60,846,296	\$60,846,296
Receipts	\$52,647,271	\$52,647,271
Net Appropriation	\$8,199,025	\$8,199,025
<b>Legislative Changes</b>		
Requirements	\$3,695,000	\$1,445,000
Receipts	\$0	\$0
Net Appropriation	\$3,695,000	\$1,445,000
<b>Revised Budget</b>		
Requirements	\$64,541,296	\$62,291,296
Receipts	\$52,647,271	\$52,647,271
Net Appropriation	\$11,894,025	\$9,644,025

**General Fund FTE**

<b>Base Budget</b>	90.65	90.65
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	90.65	90.65

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

Department of Military and Veterans Affairs		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13050										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	1,183,040	-	1,183,040	45,000	-	45,000	1,228,040	-	1,228,040
1200	Veterans' Affairs-Services	13,147,486	6,770,964	6,376,522	1,650,000	-	1,650,000	14,797,486	6,770,964	8,026,522
1300	State Veterans' Homes Program	45,876,307	45,876,307	-	-	-	-	45,876,307	45,876,307	-
1400	Military Presence Stabilization Fund (BRAC)	162,748	-	162,748	2,000,000	-	2,000,000	2,162,748	-	2,162,748
1500	VA Cemeteries	476,715	-	476,715	-	-	-	476,715	-	476,715
<b>Undesignated Items</b>										
N/A	Positions Eliminations	-	-	-	-	-	-	-	-	-
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>60,846,296</b>	<b>52,647,271</b>	<b>8,199,025</b>	<b>3,695,000</b>	<b>-</b>	<b>3,695,000</b>	<b>64,541,296</b>	<b>52,647,271</b>	<b>11,894,025</b>

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

Department of Military and Veterans Affairs		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13050										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	1,183,040	-	1,183,040	45,000	-	45,000	1,228,040	-	1,228,040
1200	Veterans' Affairs-Services	13,147,486	6,770,964	6,376,522	1,400,000	-	1,400,000	14,547,486	6,770,964	7,776,522
1300	State Veterans' Homes Program	45,876,307	45,876,307	-	-	-	-	45,876,307	45,876,307	-
1400	Military Presence Stabilization Fund (BRAC)	162,748	-	162,748	-	-	-	162,748	-	162,748
1500	VA Cemeteries	476,715	-	476,715	-	-	-	476,715	-	476,715
<b>Undesignated Items</b>										
N/A	Positions Eliminations	-	-	-	-	-	-	-	-	-
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$60,846,296</b>	<b>\$52,647,271</b>	<b>\$8,199,025</b>	<b>\$1,445,000</b>	<b>\$0</b>	<b>\$1,445,000</b>	<b>\$62,291,296</b>	<b>\$52,647,271</b>	<b>9,644,025</b>

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

Department of Military and Veterans Affairs					
Budget Code 13050		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	11.00	-	-	11.00
1200	Veterans' Affairs-Services	59.90	-	-	59.90
1300	State Veterans' Homes Program	8.75	-	-	8.75
1400	Military Presence Stabilization Fund (BRAC)	3.00	-	-	3.00
1500	VA Cemeteries	8.00	-	-	8.00
<b>Total FTE</b>		<b>90.65</b>	<b>-</b>	<b>-</b>	<b>90.65</b>

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

Department of Military and Veterans Affairs					
Budget Code 13050		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	11.00	-	-	11.00
1200	Veterans' Affairs-Services	59.90	-	-	59.90
1300	State Veterans' Homes Program	8.75	-	-	8.75
1400	Military Presence Stabilization Fund (BRAC)	3.00	-	-	3.00
1500	VA Cemeteries	8.00	-	-	8.00
<b>Total FTE</b>		<b>90.65</b>	-	-	<b>90.65</b>

## (3.0) Department of Military and Veterans Affairs

		GENERAL FUND			
		FY 17-18	FY 18-19		
Recommended Base Budget		\$8,199,025	\$8,199,025		
Legislative Changes					
Administration Division					
10 Operating Funds		\$45,000	R	\$45,000	R
Fund Code: 1100					
Provides additional operating funds for the Administration Division within Department of Military and Veterans Affairs. The revised net appropriation for this fund is \$1.2 million for each year of the biennium.					
Military Presence Stabilization Fund					
11 Military Stabilization Fund					
Fund Code: 1400		\$2,000,000	NR		
Provides additional funding for communities' investment efforts to sustain and maintain North Carolina's military programs and activities. The revised net appropriation for this fund is \$2.2 million in FY 2017-18 only.					
Veterans' Affairs - Services					
12 Scholarships for Children of War Veterans		\$1,400,000	R	\$1,400,000	R
Fund Code: 1200					
Provides funds to increase the scholarship allowance given to children of veterans killed or disabled during wartime. The revised net appropriation for this fund, after all changes in this section, is \$8 million in FY 2017-18 and \$7.8 million in FY 2018-19.					
13 Veterans' Memorial					
Fund Code: 1200		\$250,000	NR		
Provides funding for the construction of public facilities at the North Carolina Veterans Memorial Pavilion in Broadway, North Carolina. The revised net appropriation for this fund, after all changes in this section, is \$8 million in FY 2017-18 and \$7.8 million in FY 2018-19.					

Total Legislative Changes	\$1,445,000	R	\$1,445,000	R
	\$2,250,000	NR		
Total Position Changes				
Revised Budget	\$11,894,025		\$9,644,025	



**Department of Insurance  
Budget Code 13900**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$50,457,372	\$50,459,537
Receipts	\$10,666,688	\$10,666,688
Net Appropriation	\$39,790,684	\$39,792,849
<b>Legislative Changes</b>		
Requirements	\$3,129,205	\$3,079,205
Receipts	\$158,000	\$158,000
Net Appropriation	\$2,971,205	\$2,921,205
<b>Revised Budget</b>		
Requirements	\$53,586,577	\$53,538,742
Receipts	\$10,824,688	\$10,824,688
Net Appropriation	\$42,761,889	\$42,714,054

**General Fund FTE**

<b>Base Budget</b>	420.18	420.18
<b>Legislative Changes</b>	34.00	34.00
<b>Revised Budget</b>	454.18	454.18

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

Department of Insurance										
Budget Code 13900		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	7,704,434	121,726	7,582,708	480,959	-	480,959	8,185,393	121,726	8,063,667
1200	Company Services Group	10,567,762	27,676	10,540,086	317,292	-	317,292	10,885,054	27,676	10,857,378
1400	Producers, Fraud and Products Group	9,433,728	3,198,158	6,235,570	2,430,285	-	2,430,285	11,864,013	3,198,158	8,665,855
1500	Office of State Fire Marshal	15,731,158	4,613,505	11,117,653	427,535	158,000	269,535	16,158,693	4,771,505	11,387,188
1600	Consumer Assistance Group	6,392,063	2,705,623	3,686,440	-	-	-	6,392,063	2,705,623	3,686,440
1900	Reserves and Transfers	628,227	-	628,227	-	-	-	628,227	-	628,227
Undesignated Items										
N/A	Position Eliminations	-	-	-	(176,866)	-	(176,866)	(176,866)	-	(176,866)
N/A	Travel Reduction	-	-	-	(350,000)	-	(350,000)	(350,000)	-	(350,000)
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		50,457,372	10,666,688	39,790,684	3,129,205	158,000	2,971,205	53,586,577	10,824,688	42,761,889

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

Department of Insurance Budget Code 13900		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	7,706,599	121,726	7,584,873	480,959	-	480,959	8,187,558	121,726	8,065,832
1200	Company Services Group	10,567,762	27,676	10,540,086	309,292	-	309,292	10,877,054	27,676	10,849,378
1400	Producers, Fraud and Products Group	9,433,728	3,198,158	6,235,570	2,475,285	-	2,475,285	11,909,013	3,198,158	8,710,855
1500	Office of State Fire Marshal	15,731,158	4,613,505	11,117,653	340,535	158,000	182,535	16,071,693	4,771,505	11,300,188
1600	Consumer Assistance Group	6,392,063	2,705,623	3,686,440	-	-	-	6,392,063	2,705,623	3,686,440
1900	Reserves and Transfers	628,227	-	628,227	-	-	-	628,227	-	628,227
<b>Undesignated Items</b>										
N/A	Position Eliminations	-	-	-	(176,866)	-	(176,866)	(176,866)	-	(176,866)
N/A	Travel Reduction	-	-	-	(350,000)	-	(350,000)	(350,000)	-	(350,000)
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>50,459,537</b>	<b>\$10,666,688</b>	<b>\$39,792,849</b>	<b>\$3,079,205</b>	<b>\$158,000</b>	<b>\$2,921,205</b>	<b>\$53,538,742</b>	<b>\$10,824,688</b>	<b>\$42,714,054</b>

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

Department of Insurance					
Budget Code 13900		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	64.74	-	-	64.74
1200	Company Services Group	100.08	2.00	-	102.08
1400	Producers, Fraud and Products Group	95.00	30.00	-	125.00
1500	Office of State Fire Marshal	96.36	5.00	-	101.36
1600	Consumer Assistance Group	64.00	-	-	64.00
1900	Reserves and Transfers	-	-	-	-
N/A	Position Eliminations	-	(3.00)	-	(3.00)
<b>Total FTE</b>		<b>420.18</b>	<b>34.00</b>	<b>-</b>	<b>454.18</b>

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

Department of Insurance					
Budget Code 13900		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	64.74	-	-	64.74
1200	Company Services Group	100.08	2.00	-	102.08
1400	Producers, Fraud and Products Group	95.00	30.00	-	125.00
1500	Office of State Fire Marshal	96.36	5.00	-	101.36
1600	Consumer Assistance Group	64.00	-	-	64.00
1900	Reserves and Transfers	-	-	-	-
N/A	Position Eliminations	-	(3.00)	-	(3.00)
<b>Total FTE</b>		<b>420.18</b>	<b>34.00</b>	<b>-</b>	<b>454.18</b>

## (4.0) Insurance

		GENERAL FUND	
		FY 17-18	FY 18-19
<b>Recommended Base Budget</b>		<b>\$39,790,684</b>	<b>\$39,792,849</b>
<b>Legislative Changes</b>			
<b>Administration</b>			
<b>14 Lease Increase</b>		\$480,959 R	\$480,959 R
<b>Fund Code: 1110</b>			
Provides additional funds for the lease increase for the Albemarle Building. The revised net appropriation for lease of the Albemarle Building is \$2.1 million in each year of the biennium.			
<b>Company Services Group</b>			
<b>15 Captives Insurance Positions</b>		\$309,292 R	\$309,292 R
<b>Fund Code: 1200</b>		\$8,000 NR	\$0 NR
		2.00	2.00
Provides funds for 2 FTEs to work in the oversight and development of the Captives insurance market. The revised net appropriation for this fund is \$10.9 million in each year of the biennium.			
<b>Department-wide</b>			
<b>16 Vacant Position Eliminations</b>		(\$176,866) R	(\$176,866) R
<b>Fund Code: N/A</b>			
		-3.00	-3.00
Eliminates the following 3 vacant positions which have been vacant for longer than 200 days:			
60013316 Executive Assistant I			
60013603 Insurance Regulatory Analyst			
60013340 Office Assistant IV			
The revised net appropriation for the Department of Insurance, after all changes in this section, is \$42.8 million in FY 2017-18 and \$42.7 in FY 2018-19.			
<b>17 Travel</b>		(\$350,000) R	(\$350,000) R
<b>Fund Code: N/A</b>			
Reduces the amount of funds available for employee travel. This reduction is based upon actual expenditures over the past 3 years. The revised net appropriation available for employee travel is \$1.2 million in each year of the biennium.			

**Office of State Fire Marshal****18 Fire Inspectors****Fund Code: 1500**

\$240,375	R	\$240,375	R
\$75,000	NR		
3.00		3.00	

Provides funding for 3 FTE's for fire department inspections. The revised net appropriation for the Office of State Fire Marshal, after all changes in this section, is \$11.4 million in FY 2017-18 and \$11.3 million in FY 2018-19 in each year of the biennium.

**19 Position Funding Elimination****Fund Code: 1500**

(\$193,138)	R	(\$193,138)	R
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Eliminates the transfer of funds from the Department of Insurance to the Department of Administration (DOA). Funds had been transferred to support 2 FTE Engineer positions within DOA's Office of State Construction. The Department of Insurance had supported a total of 8 FTEs within DOA and there is another reduction of expenditures in Special Fund Code 23900 that eliminates support for remaining 6 FTEs.

The revised net appropriation for the Office of State Fire Marshall, after all changes in this section, is \$11.4 million in FY 2017-18 and \$11.3 million in FY 2018-19.

**20 Aid to Fire Departments****Fund Code: 1500**

Continues the receipt funding, on a recurring basis, for fire protection for the Department of Transportation's buildings across the State. These funds are allocated to local fire departments for fire protection of State government buildings. This continues the transfer of \$158,000 from the Department of Transportation to the Office of the State Fire Marshal. The revised net appropriation for the Fire Protection Program is \$5.3 million in each year of the biennium.

**21 Fire Investigators****Fund Code: 1500**

\$135,298	R	\$135,298	R
\$12,000	NR		
2.00		2.00	

Provides funds for 2 FTEs within the Office of State Fire Marshal to investigate suspicious fires. The net appropriation to this fund, after all changes in this section, is \$11.4 million in FY 2017-18 and \$11.3 million in FY 2018-19.

**Producers, Fraud and Products Division****22 Fraud Investigators**

\$2,430,285

R

\$2,475,285

R

**Fund Code: 1400**

30.00

30.00

Provides additional funding for 22 FTEs to work within the Criminal Investigations Division to investigate insurance fraudulent activities. The following positions are created at a total budget of \$1,681,367 including salaries and benefits:

Criminal Investigations Director \$135,266

Criminal Investigations Supervisor \$84,231

Criminal Investigator II (4 FTEs) \$305,016

Criminal Investigator I (9 FTEs) \$626,796

Financial Crimes - Prosecutor Chief \$112,405

Forensic Accountant (2 FTEs) \$185,032

Criminal Justice Specialist (2 FTEs) \$120,786

Administrative Assistant to the Director \$61,470

Administrative Assistant Field Operations \$50,365

Also, there are funds provided for the creation of additional positions and for operational costs associated with all new positions. The revised net appropriation to this fund is \$8.7 million in each year of the biennium.

**Total Legislative Changes**

\$2,876,205

R

\$2,921,205

\$95,000

NR

\$0

NR

**Total Position Changes**

34.00

34.00

**Revised Budget**

\$42,761,889

\$42,714,054



## Special Fund – Interest Bearing

Budget Code: 23900

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$36,670,991</b>	<b>\$37,094,772</b>
<b>Recommended Budget</b>		
Requirements	\$44,384,353	\$44,384,353
Receipts	\$44,351,554	\$44,351,554
Positions	2.90	2.90

**Legislative Changes****Requirements:****Transfer of Funds**

(\$456,580) R

(\$456,580) R

Eliminates the transfer of funding from the Department of Insurance to the Department of Administration's (DOA) State Construction Office to support 6 FTE positions. Additionally, there is a reduction of expenditures to the Office of State Fire Marshal 13900-1500 eliminating funding for 2 FTE positions located at DOA's State Construction office.

\$0 NR

\$0 NR

0.00

0.00

The revised requirements for this fund is \$43.9 million in each year of the biennium.

**Subtotal Legislative Changes**

(\$456,580) R

(\$456,580) R

\$0 NR

\$0 NR

0.00

0.00

**Receipts:****Transfer of Funds**

\$0 R

\$0 R

\$0 NR

\$0 NR

**Subtotal Legislative Changes**

\$0 R

\$0 R

\$0 NR

\$0 NR

House Appropriations Committee on General Government

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$43,927,773	\$43,927,773
Revised Total Receipts	\$44,351,554	\$44,351,554
Change in Fund Balance	\$423,781	\$423,781
Total Positions	2.90	2.90
Unappropriated Balance Remaining	\$37,094,772	\$37,518,553

**State Board of Elections  
Budget Code 18025**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$6,723,306	\$6,723,306
Receipts	\$102,000	\$102,000
Net Appropriation	\$6,621,306	\$6,621,306
<b>Legislative Changes</b>		
Requirements	(\$117,384)	(\$117,384)
Receipts	\$0	\$0
Net Appropriation	(\$117,384)	(\$117,384)
<b>Revised Budget</b>		
Requirements	\$6,605,922	\$6,605,922
Receipts	\$102,000	\$102,000
Net Appropriation	\$6,503,922	\$6,503,922

**General Fund FTE**

<b>Base Budget</b>	61.00	61.00
<b>Legislative Changes</b>	(3.00)	(3.00)
<b>Revised Budget</b>	58.00	58.00

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

State Board of Elections		Base Budget			Legislative Changes			Revised Budget		
Budget Code 18025										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	999,270	102,000	897,270	-	-	-	999,270	102,000	897,270
1200	Campaign Reporting	1,428,680	-	1,428,680	-	-	-	1,428,680	-	1,428,680
1201	Ethics and Campaign Reform	96,945	-	96,945	-	-	-	96,945	-	96,945
1300	Voter Registration and Voting Systems	3,178,699	-	3,178,699	70,000	-	70,000	3,248,699	-	3,248,699
1400	Voter Information Verification Act (VIVA)	1,019,712	-	1,019,712	-	-	-	1,019,712	-	1,019,712
<b>Undesignated Items</b>										
N/A	Position Eliminations	-	-	-	(187,384)	-	(187,384)	(187,384)	-	(187,384)
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>6,723,306</b>	<b>102,000</b>	<b>6,621,306</b>	<b>(117,384)</b>	<b>-</b>	<b>(117,384)</b>	<b>6,605,922</b>	<b>102,000</b>	<b>6,503,922</b>

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

State Board of Elections		Base Budget			Legislative Changes			Revised Budget		
Budget Code 18025										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	999,270	102,000	897,270	-	-	-	999,270	102,000	897,270
1200	Campaign Reporting	1,428,680	-	1,428,680	-	-	-	1,428,680	-	1,428,680
1201	Ethics and Campaign Reform	96,945	-	96,945	-	-	-	96,945	-	96,945
1300	Voter Registration and Voting Systems	3,178,699	-	3,178,699	70,000	-	70,000	3,248,699	-	3,248,699
1400	Voter Information Verification Act (VIVA)	1,019,712	-	1,019,712	-	-	-	1,019,712	-	1,019,712
<b>Undesignated Items</b>										
N/A	Position Eliminations	-	-	-	(187,384)	-	(187,384)	(187,384)	-	(187,384)
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$6,723,306</b>	<b>\$102,000</b>	<b>\$6,621,306</b>	<b>(\$117,384)</b>	<b>\$0</b>	<b>(\$117,384)</b>	<b>\$6,605,922</b>	<b>\$102,000</b>	<b>\$6,503,922</b>

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

State Board of Elections					
Budget Code 18025		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	7.00	-	-	7.00
1200	Campaign Reporting	18.00	-	-	18.00
1201	Ethics and Campaign Reform	-	-	-	-
1300	Voter Registration and Voting Systems	29.00	-	-	29.00
1400	Voter Information Verification Act (VIVA)	7.00	-	-	7.00
N/A	Position Eliminations	-	(3.00)	-	(3.00)
<b>Total FTE</b>		<b>61.00</b>	<b>(3.00)</b>	<b>-</b>	<b>58.00</b>

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

State Board of Elections					
Budget Code 18025		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	7.00	-	-	7.00
1200	Campaign Reporting	18.00	-	-	18.00
1201	Ethics and Campaign Reform	-	-	-	-
1300	Voter Registration and Voting Systems	29.00	-	-	29.00
1400	Voter Information Verification Act (VIVA	7.00	-	-	7.00
N/A	Position Eliminations	-	(3.00)	-	(3.00)
<b>Total FTE</b>		<b>61.00</b>	<b>(3.00)</b>	<b>-</b>	<b>58.00</b>

## (5.0) State Board of Elections

GENERAL FUND			
	FY 17-18		FY 18-19
<b>Recommended Base Budget</b>	<b>\$6,621,306</b>		<b>\$6,621,306</b>
<b>Legislative Changes</b>			
<b>Department-wide</b>			
<b>23 Vacant Positions</b>	(\$187,384)	R	(\$187,384) R
<b>Fund Code: N/A</b>			
Eliminates 3 FTE's that have been vacant over 540 days. The following positions will be eliminated:	-3.00		-3.00
60088226 Technology Support Analyst			
60088214 Administrative Assistant II			
60088238 Business and Technology Applications Technician			
The revised net appropriation for State Board of Elections, after all changes in this section, is \$6.5 million in each year of the biennium.			
<b>Voter Registration and Voting Systems</b>			
<b>24 Business Applications Analyst</b>	\$70,000	R	\$70,000 R
<b>Fund Code: 1300</b>			
Converts a current time-limited position to a permanent FTE position. This Business Applications Analyst is responsible for supporting the voting application systems. The revised net appropriation for this fund is \$3.2 million in each year of the biennium.			
<b>Total Legislative Changes</b>	<b>(\$117,384)</b>	<b>R</b>	<b>(\$117,384) R</b>
<b>Total Position Changes</b>	<b>-3.00</b>		<b>-3.00</b>
<b>Revised Budget</b>	<b>\$6,503,922</b>		<b>\$6,503,922</b>



North Carolina General Assembly  
Budget Code 11000

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$64,562,017	\$64,369,017
Receipts	\$1,086,000	\$893,000
Net Appropriation	\$63,476,017	\$63,476,017
<b>Legislative Changes</b>		
Requirements	\$2,180,250	\$2,055,250
Receipts	\$2,030,250	\$2,055,250
Net Appropriation	\$150,000	\$0
<b>Revised Budget</b>		
Requirements	\$66,742,267	\$66,424,267
Receipts	\$3,116,250	\$2,948,250
Net Appropriation	\$63,626,017	\$63,476,017

**General Fund FTE**

<b>Base Budget</b>	480.95	480.95
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	480.95	480.95

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

North Carolina General Assembly Budget Code 11000		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Senate	11,933,053	-	11,933,053	-	-	-	11,933,053	-	11,933,053
1120	House of Representatives	16,058,982	-	16,058,982	-	-	-	16,058,982	-	16,058,982
1211	Administrative Division	9,002,398	6,000	8,996,398	325,000	325,000	-	9,327,398	331,000	8,996,398
1212	Bill Drafting Division	3,294,723	-	3,294,723	-	-	-	3,294,723	-	3,294,723
1213	Legislative Analysis Division	5,480,321	-	5,480,321	-	-	-	5,480,321	-	5,480,321
1214	Fiscal Research Division	5,017,723	-	5,017,723	-	-	-	5,017,723	-	5,017,723
1215	Building Maintenance	3,024,933	-	3,024,933	-	-	-	3,024,933	-	3,024,933
1216	Food Service	1,511,910	750,000	761,910	-	-	-	1,511,910	750,000	761,910
1217	Information Systems	7,246,368	330,000	6,916,368	-	-	-	7,246,368	330,000	6,916,368
1219	Program Evaluation Division	1,710,660	-	1,710,660	150,000	-	150,000	1,860,660	-	1,860,660
1220	Legislative - Research	-	-	-	-	-	-	-	-	-
1900	Committees and Other Reserves	280,946	-	280,946	-	-	-	280,946	-	280,946
<b>Undesignated Items</b>										
N/A	Department-Wide				1,705,250	1,705,250	-	1,705,250	1,705,250	-
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	Legislative Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>64,562,017</b>	<b>1,086,000</b>	<b>63,476,017</b>	<b>2,180,250</b>	<b>2,030,250</b>	<b>150,000</b>	<b>66,742,267</b>	<b>3,116,250</b>	<b>63,626,017</b>

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

North Carolina General Assembly		Base Budget			Legislative Changes			Revised Budget		
Budget Code 11000										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Senate	12,177,420	-	11,933,053	-	-	-	12,177,420	-	12,177,420
1120	House of Representatives	16,791,396	-	16,058,982	-	-	-	16,791,396	-	16,791,396
1211	Administrative Division	8,964,283	4,500	8,996,398	350,000	350,000	-	9,314,283	354,500	8,959,783
1212	Bill Drafting Division	3,294,723	-	3,294,723	-	-	-	3,294,723	-	3,294,723
1213	Legislative Analysis Division	5,482,595	-	5,480,321	-	-	-	5,482,595	-	5,482,595
1214	Fiscal Research Division	5,052,023	-	5,017,723	-	-	-	5,052,023	-	5,052,023
1215	Building Maintenance	2,923,283	-	3,024,933	-	-	-	2,923,283	-	2,923,283
1216	Food Service	1,563,910	856,500	761,910	-	-	-	1,563,910	856,500	707,410
1217	Information Systems	6,335,246	32,000	6,916,368	-	-	-	6,335,246	32,000	6,303,246
1219	Program Evaluation Division	1,710,660	-	1,710,660	-	-	-	1,710,660	-	1,710,660
1220	Legislative - Research	-	-	-	-	-	-	-	-	-
1900	Committees and Other Reserves	73,478	-	280,946	-	-	-	73,478	-	73,478
<b>Undesignated Items</b>										
N/A	Department-Wide				1,705,250	1,705,250	-	1,705,250	1,705,250	-
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution				-	-	-	-	-	-
N/A	Legislative Retirement Contribution				-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$64,369,017</b>	<b>\$893,000</b>	<b>\$63,476,017</b>	<b>\$2,055,250</b>	<b>\$2,055,250</b>	<b>\$0</b>	<b>\$66,424,267</b>	<b>\$2,948,250</b>	<b>\$63,476,017</b>

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

North Carolina General Assembly					
Budget Code 11000		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Senate	78.00	-	-	78.00
1120	House of Representatives	154.10	-	-	154.10
1211	Administrative Division	41.60	-	-	41.60
1212	Bill Drafting Division	22.00	-	-	22.00
1213	Legislative Analysis Division	48.00	-	-	48.00
1214	Fiscal Research Division	40.00	-	-	40.00
1215	Building Maintenance	25.00	-	-	25.00
1216	Food Service	16.25	-	-	16.25
1217	Information Systems	42.00	-	-	42.00
1219	Program Evaluation Division	14.00	-	-	14.00
1220	Legislative - Research	-	-	-	-
1900	Committees and Other Reserves	-	-	-	-
N/A	Position Eliminations	-	-	-	-
<b>Total FTE</b>		<b>480.95</b>	<b>-</b>	<b>-</b>	<b>480.95</b>

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

North Carolina General Assembly					
Budget Code 11000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Senate	78.00	-	-	78.00
1120	House of Representatives	154.10	-	-	154.10
1211	Administrative Division	41.60	-	-	41.60
1212	Bill Drafting Division	22.00	-	-	22.00
1213	Legislative Analysis Division	48.00	-	-	48.00
1214	Fiscal Research Division	40.00	-	-	40.00
1215	Building Maintenance	25.00	-	-	25.00
1216	Food Service	16.25	-	-	16.25
1217	Information Systems	42.00	-	-	42.00
1219	Program Evaluation Division	14.00	-	-	14.00
1220	Legislative - Research	-	-	-	-
1900	Committees and Other Reserves	-	-	-	-
N/A	Position Eliminations	-	-	-	-
<b>Total FTE</b>		<b>480.95</b>	<b>-</b>	<b>-</b>	<b>480.95</b>

## (6.0) General Assembly

GENERAL FUND		
	FY 17-18	FY 18-19
<b>Recommended Base Budget</b>	<b>\$63,476,017</b>	<b>\$63,476,017</b>
<b>Legislative Changes</b>		
<b>Administrative Division</b>		
<b>25 Security Measures</b>		
<b>Fund Code: 1211</b>		
Provides \$325,000 in receipts in FY 2017-18 and FY 2018-19 to create positions and establish a security team to assist with the protection of the General Assembly's property. The revised net appropriation for the Administrative Division remains unchanged in each year of the biennium.		
<b>Department-Wide</b>		
<b>26 Permanent Position Funding</b>		
<b>Fund Code: N/A</b>		
Provides \$1.7 million in receipts in FY 2017-18 and FY 2018-19 to fix the structural budget issue associated with the temporary to permanent position changes. The revised net appropriation for this fund is unchanged in each year of the biennium.		
<b>Program Evaluation Division</b>		
<b>27 Measurability Assessment and Efficiency Study</b>		
<b>Fund Code: 1219</b>	<b>\$150,000</b>	<b>NR</b>
Provides funding for the Program Evaluation Division (PED) to contract for a measurability assessment and efficiency study of the Department of Administration. PED is directed to coordinate with the Office of the State Auditor to identify programs for review. The revised net appropriation for this fund is \$1.9 million in FY 2017-18 and \$1.7 million in FY 2018-19.		
<b>Total Legislative Changes</b>	<b>\$150,000</b>	<b>NR</b>
<b>Total Position Changes</b>		
<b>Revised Budget</b>	<b>\$63,626,017</b>	<b>\$63,476,017</b>

## NCGA Reserve Account

Budget Code: 21000

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$8,914,802</b>	<b>\$6,784,552</b>
<b>Recommended Budget</b>		
Requirements	\$100,000	\$100,000
Receipts	\$0	\$0
Positions	1.00	1.00

**Legislative Changes****Requirements:****Transfer of Funds**

Transfers funds to increase availability within the budget of the General Assembly to pay for increased expenses related to personal services. The revised requirements for this fund is \$2,130,250 in each year of the biennium.

	\$0	R		\$0	R
	\$2,030,250	NR		\$2,030,250	NR
	0.00			0.00	

**Subtotal Legislative Changes**

	\$0	R		\$0	R
	\$2,030,250	NR		\$2,030,250	NR
	0.00			0.00	

**Receipts:****Reserve Account**

	\$0	R		\$0	R
	\$0	NR		\$0	NR

**Subtotal Legislative Changes**

	\$0	R		\$0	R
	\$0	NR		\$0	NR

House Appropriations Committee on General Government

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$2,130,250	\$2,130,250
Revised Total Receipts	\$0	\$0
	(\$2,130,250)	(\$2,130,250)
<b>Change in Fund Balance</b>		
<b>Total Positions</b>	1.00	1.00
Unappropriated Balance Remaining	\$6,784,552	\$4,654,302



Office of the Governor  
Budget Code 13000

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$7,005,279	\$7,005,279
Receipts	\$1,211,165	\$1,211,165
Net Appropriation	\$5,794,114	\$5,794,114
<b>Legislative Changes</b>		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
<b>Revised Budget</b>		
Requirements	\$7,005,279	\$7,005,279
Receipts	\$1,211,165	\$1,211,165
Net Appropriation	\$5,794,114	\$5,794,114

**General Fund FTE**

<b>Base Budget</b>	61.77	61.77
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	61.77	61.77

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

Office of the Governor		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13000										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	6,341,860	1,092,868	5,248,992	-	-	-	6,341,860	1,092,868	5,248,992
1631	Raleigh Executive Residence	647,960	111,297	536,663	-	-	-	647,960	111,297	536,663
1632	Western Executive Residence	15,459	7,000	8,459	-	-	-	15,459	7,000	8,459
Undesignated Items										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		7,005,279	1,211,165	5,794,114	-	-	-	7,005,279	1,211,165	5,794,114

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

Office of the Governor		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13000										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	6,341,860	1,092,868	5,248,992	-	-	-	6,341,860	1,092,868	5,248,992
1631	Raleigh Executive Residence	647,960	111,297	536,663	-	-	-	647,960	111,297	536,663
1632	Western Executive Residence	15,459	7,000	8,459	-	-	-	15,459	7,000	8,459
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$7,005,279</b>	<b>\$1,211,165</b>	<b>\$5,794,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,005,279</b>	<b>\$1,211,165</b>	<b>\$5,794,114</b>

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

Office of the Governor					
Budget Code 13000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	58.77	-	-	58.77
1631	Raleigh Executive Residence	3.00	-	-	3.00
1632	Western Executive Residence	-	-	-	-
<b>Total FTE</b>		<b>61.77</b>	<b>-</b>	<b>-</b>	<b>61.77</b>

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

Office of the Governor					
Budget Code 13000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	58.77	-	-	58.77
1631	Raleigh Executive Residence	3.00	-	-	3.00
1632	Western Executive Residence	-	-	-	-
<b>Total FTE</b>		<b>61.77</b>	<b>-</b>	<b>-</b>	<b>61.77</b>

(7.0) Governor

GENERAL FUND		
	FY 17-18	FY 18-19
Recommended Base Budget	\$5,794,114	\$5,794,114
Legislative Changes		
28 No Legislative Changes		
Fund Code:		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$5,794,114	\$5,794,114

Office of the Governor - Special  
Budget Code 13001

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$2,001,118	\$2,001,118
Receipts	\$0	\$0
Net Appropriation	\$2,001,118	\$2,001,118
<b>Legislative Changes</b>		
Requirements	(\$2,001,118)	(\$2,001,118)
Receipts	\$0	\$0
Net Appropriation	(\$2,001,118)	(\$2,001,118)
<b>Revised Budget</b>		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0

**General Fund FTE**

<b>Base Budget</b>	4.34	4.34
<b>Legislative Changes</b>	(0.65)	(0.65)
<b>Revised Budget</b>	3.69	3.69

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

Office of the Governor - Special Budget Code 13001		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1A15	Education and Workforce Innovation Program	2,001,118	-	2,001,118	(2,001,118)	-	(2,001,118)	-	-	-
1R30	Governor's Special Projects	-	-	-	-	-	-	-	-	-
1R31	Race to the Top - DPA	-	-	-	-	-	-	-	-	-
1R32	Race to the Top - DPI - LEA Transfers	-	-	-	-	-	-	-	-	-
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>2,001,118</b>	<b>-</b>	<b>2,001,118</b>	<b>(2,001,118)</b>	<b>-</b>	<b>(2,001,118)</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

Office of the Governor - Special		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13001										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1A15	Education and Workforce Innovation Program	2,001,118	-	2,001,118	(2,001,118)	-	(2,001,118)	-	-	-
1R30	Governor's Special Projects	-	-	-	-	-	-	-	-	-
1R31	Race to the Top - DPA	-	-	-	-	-	-	-	-	-
1R32	Race to the Top - DPI - LEA Transfers	-	-	-	-	-	-	-	-	-
Undesignated Items										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$2,001,118</b>	<b>\$0</b>	<b>\$2,001,118</b>	<b>(\$2,001,118)</b>	<b>\$0</b>	<b>(\$2,001,118)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Office of the Governor - Special Budget Code 13001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1A15	Education and Workforce Innovation Program	0.65	(0.65)	-	-
1R30	Governor's Special Projects	3.69	-	-	3.69
1R31	Race to the Top - DPA	-	-	-	-
1R32	Race to the Top - DPI - LEA Transfers	-	-	-	-
<b>Total FTE</b>		<b>4.34</b>	<b>(0.65)</b>	<b>-</b>	<b>3.69</b>

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

Office of the Governor - Special					
Budget Code 13001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1A15	Education and Workforce Innovation Program	0.65	(0.65)	-	-
1R30	Governor's Special Projects	3.69	-	-	3.69
1R31	Race to the Top - DPA	-	-	-	-
1R32	Race to the Top - DPI - LEA Transfers	-	-	-	-
<b>Total FTE</b>		<b>4.34</b>	<b>(0.65)</b>	<b>-</b>	<b>3.69</b>

## (8.0) Governor - Special Projects

GENERAL FUND			
	FY 17-18		FY 18-19
Recommended Base Budget	\$2,001,118		\$2,001,118
<b>Legislative Changes</b>			
<b>Education and Workforce Innovation Program</b>			
29 Education and Workforce Grant Program	(\$2,001,118)	R	(\$2,001,118) R
Fund Code: 1A15			
Transfers the grant funds and part-time position from the Office of the Governor to the Department of Public Instruction. The revised net appropriation for this fund is \$0 in each year of the biennium.	-0.65		-0.65
Total Legislative Changes	(\$2,001,118)	R	(\$2,001,118) R
Total Position Changes	-0.65		-0.65
Revised Budget	\$0		\$0

Office of State Budget and Management  
Budget Code 13005

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$8,078,957	\$8,078,957
Receipts	\$118,487	\$118,487
Net Appropriation	\$7,960,470	\$7,960,470
<b>Legislative Changes</b>		
Requirements	\$100,000	\$100,000
Receipts	\$0	\$0
Net Appropriation	\$100,000	\$100,000
<b>Revised Budget</b>		
Requirements	\$8,178,957	\$8,178,957
Receipts	\$118,487	\$118,487
Net Appropriation	\$8,060,470	\$8,060,470

**General Fund FTE**

<b>Base Budget</b>	58.00	58.00
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	58.00	58.00

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

Office of State Budget and Management Budget Code 13005		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Office of State Budget and Management	8,078,957	118,487	7,960,470	100,000	-	100,000	8,178,957	118,487	8,060,470
1322	NC GEAR	-	-	-	-	-	-	-	-	-
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>8,078,957</b>	<b>118,487</b>	<b>7,960,470</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>8,178,957</b>	<b>118,487</b>	<b>8,060,470</b>

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

Office of State Budget and Management		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13005										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Office of State Budget and Management	8,078,957	118,487	7,960,470	100,000	-	100,000	8,178,957	118,487	8,060,470
1322	NC GEAR	-	-	-	-	-	-	-	-	-
Undesignated Items										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		8,078,957	118,487	7,960,470	100,000	-	100,000	8,178,957	118,487	8,060,470

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

Office of State Budget and Management					
Budget Code 13005		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Office of State Budget and Management	58.00	-	-	58.00
1322	NC GEAR	-	-	-	-
<b>Total FTE</b>		<b>58.00</b>	<b>-</b>	<b>-</b>	<b>58.00</b>



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

Office of State Budget and Management					
Budget Code 13005		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Office of State Budget and Management	58.00	-	-	58.00
1322	NC GEAR	-	-	-	-
<b>Total FTE</b>		<b>58.00</b>	<b>-</b>	<b>-</b>	<b>58.00</b>

## ( 9.0) State Budget &amp; Management

GENERAL FUND				
	FY 17-18		FY 18-19	
Recommended Base Budget	\$7,960,470		\$7,960,470	
Legislative Changes				
Office of State Budget and Management				
30 Results First Framework	\$100,000	R	\$100,000	R
Fund Code: 1310				
Provides funds to the Office of State Budget and Management to work with the Pew-MacArthur Results First Initiative to implement an evidence-based policy making model for use in developing policy and budget decisions. The revised net appropriation for the Office of State Budget and Management is \$8.1 million in each year of the biennium.				
Total Legislative Changes	\$100,000	R	\$100,000	R
Total Position Changes				
Revised Budget	\$8,060,470		\$8,060,470	

## Dorothea Dix Land Proceeds

Budget Code: 63008

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$50,554,292</b>	<b>\$28,004,292</b>
<b>Recommended Budget</b>		
Requirements	\$0	\$0
Receipts	\$450,000	\$450,000
Positions	0.00	0.00

**Legislative Changes****Requirements:****Child Facility-Based Crisis Centers**

Provides funds to the Department of Health and Human Services, Budget Code 24460, for start up costs (renovation or construction) to establish new child facility-based crisis centers. Funds will be awarded on a competitive basis. The Department shall establish a process for applying for these grants, criteria for evaluating application, and a process for allocating grants.

	\$0	R		\$0	R
	\$2,000,000	NR		\$0	NR
	0.00			0.00	

**Inpatient Behavioral Health Beds and Case Management**

Transfers funds to the Department of Health and Human Service, Budget Code 24460, for the purpose of expanding inpatient capacity in rural areas near counties with limited inpatient capacity relative to their needs through constructing new beds or renovating existing beds to form new inpatient psychiatric units. Of the funds transferred up to \$4 million will be used for inpatient beds at the Caldwell/UNC Health Care, \$2.2 million at Mission Health, \$4 million at Cape Fear Valley Medical Center, \$4 million at Vidant Health, \$3 million at Good Hope Hospital and \$1.8 million for inpatient beds at the Dix Crisis Intervention Center in Onslow County. Additionally, up to \$2 million will be used to establish a case management system at Wake Medical Center. Beds converted or constructed with these funds shall be named in honor of Dorothea Dix.

	\$0	R		\$0	R
	\$21,000,000	NR		\$0	NR
	0.00			0.00	

House Appropriations Committee on General Government

	FY 2017-18		FY 2018-19	
Subtotal Legislative Changes	\$0	R	\$0	R
	\$23,000,000	NR	\$0	NR
	0.00		0.00	
<hr/>				
Receipts:				
Dorothea Dix Land Proceeds	\$0	R	\$0	R
	\$0	NR	\$0	NR
Subtotal Legislative Changes	\$0	R	\$0	R
	\$0	NR	\$0	NR
<hr/>				
Revised Total Requirements	\$23,000,000		\$0	
Revised Total Receipts	\$450,000		\$450,000	
	(\$22,550,000)		\$450,000	
Change in Fund Balance				
Total Positions	0.00		0.00	
<hr/>				
Unappropriated Balance Remaining	\$28,004,292		\$28,454,292	

**OSBM - Special  
Budget Code 13085**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$2,000,000	\$2,000,000
Receipts	\$0	\$0
Net Appropriation	\$2,000,000	\$2,000,000
<b>Legislative Changes</b>		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
<b>Revised Budget</b>		
Requirements	\$2,000,000	\$2,000,000
Receipts	\$0	\$0
Net Appropriation	\$2,000,000	\$2,000,000

**General Fund FTE**

<b>Base Budget</b>	0.00	0.00
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	0.00	0.00

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

OSBM - Special Budget Code 13085		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1022	Special Appropriations	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
Undesignated Items										
Total		2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000

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

OSBM - Special		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13085										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1022	Special Appropriations	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
Undesignated Items										
Total		2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000

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

OSBM - Special					
Budget Code 13085		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1022	Special Appropriations	-	-	-	-
Total FTE		-	-	-	-



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

OSBM - Special					
Budget Code 13085		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1022	Special Appropriations	-	-	-	-
Total FTE		-	-	-	-

(10.0) State Budget and Management - Special

GENERAL FUND		
	FY 17-18	FY 18-19
Recommended Base Budget	\$2,000,000	\$2,000,000
Legislative Changes		
31 No Legislative Changes		
Fund Code:		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$2,000,000	\$2,000,000

Department of Revenue  
Budget Code 14700

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$138,664,960	\$138,664,960
Receipts	\$55,458,890	\$55,458,890
Net Appropriation	\$83,206,070	\$83,206,070
<b>Legislative Changes</b>		
Requirements	(\$195,750)	(\$195,750)
Receipts	\$0	\$0
Net Appropriation	(\$195,750)	(\$195,750)
<b>Revised Budget</b>		
Requirements	\$138,469,210	\$138,469,210
Receipts	\$55,458,890	\$55,458,890
Net Appropriation	\$83,010,320	\$83,010,320

**General Fund FTE**

<b>Base Budget</b>	1,470.92	1,470.92
<b>Legislative Changes</b>	(5.00)	(5.00)
<b>Revised Budget</b>	1,465.92	1,465.92

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

Department of Revenue		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14700										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1600	Administration	3,348,313	-	3,348,313	-	-	-	3,348,313	-	3,348,313
1601	Enterprise Project Management Office	780,128	-	780,128	-	-	-	780,128	-	780,128
1603	Human Resources	1,775,598	-	1,775,598	-	-	-	1,775,598	-	1,775,598
1605	Information Technology	16,876,783	413,232	16,463,551	-	-	-	16,876,783	413,232	16,463,551
1607	Revenue Research	447,299	-	447,299	-	-	-	447,299	-	447,299
1609	Criminal Investigations	887,087	-	887,087	-	-	-	887,087	-	887,087
1624	Income tax division	2,306,019	-	2,306,019	-	-	-	2,306,019	-	2,306,019
1625	Excise Tax Division	207,200	-	207,200	-	-	-	207,200	-	207,200
1627	Sales and Use Taxes	1,442,510	-	1,442,510	-	-	-	1,442,510	-	1,442,510
1629	Local Government Division	5,156,563	5,156,563	-	-	-	-	5,156,563	5,156,563	-
1643	Taxpayer Assistance	9,410,439	304,125	9,106,314	-	-	-	9,410,439	304,125	9,106,314
1660	Collection	230,832	-	230,832	-	-	-	230,832	-	230,832
1661	Project Collect Tax	27,588,723	27,588,723	-	-	-	-	27,588,723	27,588,723	-
1662	Taxpayer Call Center	10,353,222	10,353,222	-	-	-	-	10,353,222	10,353,222	-
1663	Examination	25,755,979	-	25,755,979	-	-	-	25,755,979	-	25,755,979
1670	Unauthorized Substance Tax	1,630,339	-	1,630,339	-	-	-	1,630,339	-	1,630,339
1681	Business Operations	7,616,874	458,373	7,158,501	-	-	-	7,616,874	458,373	7,158,501
1683	Financial Services	872,912	-	872,912	-	-	-	872,912	-	872,912
1685	Documents and Payments Processing	12,015,215	1,221,727	10,793,488	(195,750)	-	(195,750)	11,819,465	1,221,727	10,597,738
1700	Motor Fuels	5,090,340	5,090,340	-	-	-	-	5,090,340	5,090,340	-
1708	International Registration	233,055	233,055	-	-	-	-	233,055	233,055	-
1710	Fuel Tax Compliance	1,616,169	1,616,169	-	-	-	-	1,616,169	1,616,169	-
1711	Federal Grant - Joint Operations Center	590,791	590,791	-	-	-	-	590,791	590,791	-
1800	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1820	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1830	Public Transit Tax	732,570	732,570	-	-	-	-	732,570	732,570	-
1840	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
1870	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
1880	911 - Service Charge	500,000	500,000	-	-	-	-	500,000	500,000	-
1900	Reserves and Transfers	-	-	-	-	-	-	-	-	-
Undesignated Items										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>138,664,960</b>	<b>55,458,890</b>	<b>83,206,070</b>	<b>(195,750)</b>	<b>-</b>	<b>(195,750)</b>	<b>138,469,210</b>	<b>55,458,890</b>	<b>83,010,320</b>

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

Department of Revenue		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14700										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1600	Administration	3,348,313	-	3,348,313	-	-	-	3,348,313	-	3,348,313
1601	Enterprise Project Management Office	780,128	-	780,128	-	-	-	780,128	-	780,128
1603	Human Resources	1,775,598	-	1,775,598	-	-	-	1,775,598	-	1,775,598
1605	Information Technology	16,876,783	413,232	16,463,551	-	-	-	16,876,783	413,232	16,463,551
1607	Revenue Research	447,299	-	447,299	-	-	-	447,299	-	447,299
1609	Criminal Investigations	887,087	-	887,087	-	-	-	887,087	-	887,087
1624	Income tax division	2,306,019	-	2,306,019	-	-	-	2,306,019	-	2,306,019
1625	Excise Tax Division	207,200	-	207,200	-	-	-	207,200	-	207,200
1627	Sales and Use Taxes	1,442,510	-	1,442,510	-	-	-	1,442,510	-	1,442,510
1629	Local Government Division	5,156,563	5,156,563	-	-	-	-	5,156,563	5,156,563	-
1643	Taxpayer Assistance	9,410,439	304,125	9,106,314	-	-	-	9,410,439	304,125	9,106,314
1660	Collection	230,832	-	230,832	-	-	-	230,832	-	230,832
1661	Project Collect Tax	27,588,723	27,588,723	-	-	-	-	27,588,723	27,588,723	-
1662	Taxpayer Call Center	10,353,222	10,353,222	-	-	-	-	10,353,222	10,353,222	-
1663	Examination	25,755,979	-	25,755,979	-	-	-	25,755,979	-	25,755,979
1670	Unauthorized Substance Tax	1,630,339	-	1,630,339	-	-	-	1,630,339	-	1,630,339
1681	Business Operations	7,616,874	458,373	7,158,501	-	-	-	7,616,874	458,373	7,158,501
1683	Financial Services	872,912	-	872,912	-	-	-	872,912	-	872,912
1685	Documents and Payments Processing	12,015,215	1,221,727	10,793,488	(195,750)	-	(195,750)	11,819,465	1,221,727	10,597,738
1700	Motor Fuels	5,090,340	5,090,340	-	-	-	-	5,090,340	5,090,340	-
1708	International Registration	233,055	233,055	-	-	-	-	233,055	233,055	-
1710	Fuel Tax Compliance	1,616,169	1,616,169	-	-	-	-	1,616,169	1,616,169	-
1711	Federal Grant - Joint Operations Center	590,791	590,791	-	-	-	-	590,791	590,791	-
1800	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1820	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1830	Public Transit Tax	732,570	732,570	-	-	-	-	732,570	732,570	-
1840	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
1870	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
1880	911 - Service Charge	500,000	500,000	-	-	-	-	500,000	500,000	-
1900	Reserves and Transfers	-	-	-	-	-	-	-	-	-
Undesignated Items										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>138,664,960</b>	<b>55,458,890</b>	<b>83,206,070</b>	<b>(195,750)</b>	<b>-</b>	<b>(195,750)</b>	<b>138,469,210</b>	<b>55,458,890</b>	<b>83,010,320</b>

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

Department of Revenue					
Budget Code 14700		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1600	Administration	24.65	-	-	24.65
1601	Enterprise Project Management Office	8.00	-	-	8.00
1603	Human Resources	22.00	-	-	22.00
1605	Information Technology	100.50	-	-	100.50
1607	Revenue Research	7.00	-	-	7.00
1609	Criminal Investigations	7.31	-	-	7.31
1624	Income tax division	19.94	-	-	19.94
1625	Excise Tax Division	1.84	-	-	1.84
1627	Sales and Use Taxes	13.39	-	-	13.39
1629	Local Government Division	32.00	-	-	32.00
1643	Taxpayer Assistance	139.59	-	-	139.59
1660	Collection	2.00	-	-	2.00
1661	Project Collect Tax	336.85	-	-	336.85
1662	Taxpayer Call Center	137.00	-	-	137.00
1663	Examination	279.03	-	-	279.03
1670	Unauthorized Substance Tax	19.62	-	-	19.62
1681	Business Operations	22.00	-	-	22.00
1683	Financial Services	11.00	-	-	11.00
1685	Documents and Payments Processing	197.83	(5.00)	-	192.83
1700	Motor Fuels	46.06	-	-	46.06
1708	International Registration	2.46	-	-	2.46
1710	Fuel Tax Compliance	13.12	-	-	13.12
1711	Federal Grant - Joint Operations Center	1.72	-	-	1.72
1800	White Goods - Disposal Tax	5.83	-	-	5.83
1820	Scrap Tire Disposal Tax	5.83	-	-	5.83
1830	Public Transit Tax	7.51	-	-	7.51
1840	Dry Cleaning Solvent Tax	-	-	-	-
1870	Solid Waste Disposal Tax	1.00	-	-	1.00
1880	911 - Service Charge	5.83	-	-	5.83
1900	Reserves and Transfers	-	-	-	-
N/A	Position Eliminations	-	-	-	-
<b>Total FTE</b>		<b>1,470.92</b>	<b>(5.00)</b>	<b>-</b>	<b>1,465.92</b>



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

Department of Revenue					
Budget Code 14700		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1600	Administration	24.65	-	-	24.65
1601	Enterprise Project Management Office	8.00	-	-	8.00
1603	Human Resources	22.00	-	-	22.00
1605	Information Technology	100.50	-	-	100.50
1607	Revenue Research	7.00	-	-	7.00
1609	Criminal Investigations	7.31	-	-	7.31
1624	Income tax division	19.94	-	-	19.94
1625	Excise Tax Division	1.84	-	-	1.84
1627	Sales and Use Taxes	13.39	-	-	13.39
1629	Local Government Division	32.00	-	-	32.00
1643	Taxpayer Assistance	139.59	-	-	139.59
1660	Collection	2.00	-	-	2.00
1661	Project Collect Tax	336.85	-	-	336.85
1662	Taxpayer Call Center	137.00	-	-	137.00
1663	Examination	279.03	-	-	279.03
1670	Unauthorized Substance Tax	19.62	-	-	19.62
1681	Business Operations	22.00	-	-	22.00
1683	Financial Services	11.00	-	-	11.00
1685	Documents and Payments Processing	197.83	(5.00)	-	192.83
1700	Motor Fuels	46.06	-	-	46.06
1708	International Registration	2.46	-	-	2.46
1710	Fuel Tax Compliance	13.12	-	-	13.12
1711	Federal Grant - Joint Operations Center	1.72	-	-	1.72
1800	White Goods - Disposal Tax	5.83	-	-	5.83
1820	Scrap Tire Disposal Tax	5.83	-	-	5.83
1830	Public Transit Tax	7.51	-	-	7.51
1840	Dry Cleaning Solvent Tax	-	-	-	-
1870	Solid Waste Disposal Tax	1.00	-	-	1.00
1880	911 - Service Charge	5.83	-	-	5.83
1900	Reserves and Transfers	-	-	-	-
N/A	Position Eliminations	-	-	-	-
<b>Total FTE</b>		<b>1,470.92</b>	<b>(5.00)</b>	<b>-</b>	<b>1,465.92</b>

## (11.0) Revenue

		GENERAL FUND	
		FY 17-18	FY 18-19
<b>Recommended Base Budget</b>		<b>\$83,206,070</b>	<b>\$83,206,070</b>
<b>Legislative Changes</b>			
<b>Documents and Payments Processing</b>			
<b>32 Position Eliminations</b>		(\$195,750) R	(\$195,750) R
<b>Fund Code: 1685</b>			
Eliminates the following 5 positions that have been vacant in excess of 5 months:		-5.00	-5.00
60082617 Processing Assistant IV			
60082622 Processing Assistant IV			
60082638 Processing Assistant IV			
60082646 Processing Assistant IV			
60082696 Processing Assistant IV			
The revised net appropriation for this fund code is \$10.6 million in each year of the biennium.			
<b>Total Legislative Changes</b>		<b>(\$195,750) R</b>	<b>(\$195,750) R</b>
<b>Total Position Changes</b>		<b>-5.00</b>	<b>-5.00</b>
<b>Revised Budget</b>		<b>\$83,010,320</b>	<b>\$83,010,320</b>



## Project Collect Tax

Budget Code: 24704

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$58,224,196</b>	<b>\$23,705,289</b>
<b>Recommended Budget</b>		
Requirements	\$37,775,826	\$37,775,826
Receipts	\$33,060,361	\$33,060,361
Positions	0.00	0.00

**Legislative Changes****Requirements:**

<b>Operating and Maintenance Costs</b>	(\$1,750,000) R	(\$1,750,000) R
Reduces the budget for operating and maintenance of the E-services project due to a change in the project scope.	\$0 NR 0.00	\$0 NR 0.00
<b>Operations and Maintenance for Tax Systems</b>	\$0 R	\$0 R
Provides funds to DOR from the Collections Assistance Fee (CAF) to support Portfolio Warehouse, Modernize eFile and tax systems operations and maintenance upgrades. The revised total requirements for all changes is \$67.6 million in FY 2017-18.	\$7,153,442 NR 0.00	\$0 NR 0.00
<b>Identity Theft and Tax Fraud Analysis</b>	\$0 R	\$0 R
Provides funds to DOR from the Collections Assistance Fee (CAF) to contract with a vendor to perform tax fraud analysis using the Government Data Analytics Center (GDAC) and to pay for identity theft protection information technology upgrades. The revised total requirements for all changes is \$67.6 million for FY 2017-18.	\$4,400,000 NR 0.00	\$0 NR 0.00
<b>Collections Case Management System</b>	\$0 R	\$0 R
Provides funds to DOR from the Collections Assistance Fee (CAF) to implement a new tax collection system. The revised total requirements for all changes is \$67.6 million for FY 2017-18.	\$20,000,000 NR 0.00	\$0 NR 0.00

House Appropriations Committee on General Government

	FY 2017-18	FY 2018-19
Subtotal Legislative Changes	(\$1,750,000) R	(\$1,750,000) R
	\$31,553,442 NR	\$0 NR
	0.00	0.00
<hr/>		
Receipts:		
Operating and Maintenance Costs	\$0 R	\$0 R
	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR
<hr/>		
Revised Total Requirements	\$67,579,268	\$36,025,826
Revised Total Receipts	\$33,060,361	\$33,060,361
Change in Fund Balance	(\$34,518,907)	(\$2,965,465)
Total Positions	0.00	0.00
<hr/>		
Unappropriated Balance Remaining	\$23,705,289	\$20,739,824

## ITAS Replacement

Budget Code: 24708

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$9,800,546</b>	<b>\$4,453,988</b>
<b>Recommended Budget</b>		
Requirements	\$2,000,000	\$2,000,000
Receipts	\$2,000,000	\$2,000,000
Positions	0.00	0.00

## Legislative Changes

## Requirements:

<b>Operating and Maintenance Costs</b>	(\$1,750,000) R	(\$1,750,000) R
Reduces the budget for operating and maintenance of the E-services project due to a change in the project scope.	\$0 NR 0.00	\$0 NR 0.00
<b>Operations and Maintenance for Tax Systems</b>	\$0 R	\$0 R
Provides funds to DOR from Integrated Tax Administration System (ITAS) Replacement to support Portfolio Warehouse, Modernize eFile and tax systems operations and maintenance upgrades. The revised total requirements for FY 2017-18 is \$5.6 million.	\$5,346,558 NR 0.00	\$0 NR 0.00
<b>Subtotal Legislative Changes</b>	(\$1,750,000) R \$5,346,558 NR 0.00	(\$1,750,000) R \$0 NR 0.00

## Receipts:

<b>Operating and Maintenance Costs</b>	(\$1,750,000) R	(\$1,750,000) R
Reduces the budget for operating and maintenance of the E-services project due to a change in the project scope.	\$0 NR	\$0 NR
<b>Subtotal Legislative Changes</b>	(\$1,750,000) R \$0 NR	(\$1,750,000) R \$0 NR

House Appropriations Committee on General Government

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$5,596,558	\$250,000
Revised Total Receipts	\$250,000	\$250,000
Change in Fund Balance	(\$5,346,558)	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$4,453,988	\$4,453,988

Office of State Controller  
Budget Code 14160

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$24,174,328	\$24,174,328
Receipts	\$821,119	\$821,119
Net Appropriation	\$23,353,209	\$23,353,209
<b>Legislative Changes</b>		
Requirements	(\$2,801,263)	(\$618,267)
Receipts	\$0	\$0
Net Appropriation	(\$2,801,263)	(\$618,267)
<b>Revised Budget</b>		
Requirements	\$21,373,065	\$23,556,061
Receipts	\$821,119	\$821,119
Net Appropriation	\$20,551,946	\$22,734,942

**General Fund FTE**

<b>Base Budget</b>	169.01	169.01
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	169.01	169.01

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

Office of State Controller Budget Code 14160		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	Office of State Controller	24,174,328	821,119	23,353,209	(2,801,263)	-	(2,801,263)	21,373,065	821,119	20,551,946
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>24,174,328</b>	<b>821,119</b>	<b>23,353,209</b>	<b>(2,801,263)</b>	<b>-</b>	<b>(2,801,263)</b>	<b>21,373,065</b>	<b>821,119</b>	<b>20,551,946</b>

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

Office of State Controller		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14160										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	Office of State Controller	24,174,328	821,119	23,353,209	(618,267)	-	(618,267)	23,556,061	821,119	22,734,942
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>24,174,328</b>	<b>821,119</b>	<b>23,353,209</b>	<b>(618,267)</b>	<b>-</b>	<b>(618,267)</b>	<b>23,556,061</b>	<b>821,119</b>	<b>22,734,942</b>

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

Office of State Controller					
Budget Code 14160		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	Office of State Controller	169.01	-	-	169.01
<b>Total FTE</b>		<b>169.01</b>	<b>-</b>	<b>-</b>	<b>169.01</b>



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

Office of State Controller					
Budget Code 14160		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	Office of State Controller	169.01	-	-	169.01
Total FTE		169.01	-	-	169.01

## (12.0) State Controller

		GENERAL FUND	
		FY 17-18	FY 18-19
<b>Recommended Base Budget</b>		<b>\$23,353,209</b>	<b>\$23,353,209</b>
<b>Legislative Changes</b>			
<b>Office of State Controller</b>			
<b>33 Lease Reduction</b>	(\$266,029) R	(\$266,029)	R
<b>Fund Code: 1000</b>	(\$182,996) NR		
Reduces the amount of funds available for leased space due to renegotiation of a 10-year contract. The revised net appropriation available for leased space for the Office of State Controller for FY 2017-18 is \$576,826 and \$759,822 for FY 2018-19.			
<b>34 Information Technology Service Contracts</b>	\$382,404 R	\$382,404	R
<b>Fund Code: 1000</b>			
Provides additional funds for service contracts including the North Carolina Accounting System, Cash Management System, HR Payroll System and others that support the Office of State Controller responsibilities. The revised net appropriation for these service contracts is \$2.5 million in each year of the biennium.			
<b>35 Administrative Reduction</b>	(\$2,734,642) NR	(\$734,642)	NR
<b>Fund Code: 1000</b>			
Increases receipts from the Federal Income Contribution Act (FICA) Special Fund and reduces General Funds available for the Office of State Controller. The revised net appropriation for the Office of State Controller is \$20.6 million in FY 2017-18 and \$22.7 million in FY 2018-19.			
<b>Total Legislative Changes</b>	<b>\$116,375 R</b>	<b>\$116,375</b>	<b>R</b>
	<b>(\$2,917,638) NR</b>	<b>(\$734,642)</b>	<b>NR</b>
<b>Total Position Changes</b>			
<b>Revised Budget</b>	<b>\$20,551,946</b>	<b>\$22,734,942</b>	

## NC Flex FICA Reserve

Budget Code: 24160

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$21,626,786</b>	<b>\$13,613,183</b>
<b>Recommended Budget</b>		
Requirements	\$13,043,706	\$13,043,706
Receipts	\$7,764,745	\$7,764,745
Positions	0.00	0.00
<b>Legislative Changes</b>		
<b>Requirements:</b>		
<b>Federal Insurance Contribution Act Savings</b>	\$0 R	\$0 R
Transfers funds to the Office of State Controller, Budget Code 14160. The revised total requirements for FY 2017-18 is \$15.8 million.	\$2,734,642 NR 0.00	\$734,642 NR 0.00
<b>Subtotal Legislative Changes</b>	\$0 R \$2,734,642 NR 0.00	\$0 R \$734,642 NR 0.00
<b>Receipts:</b>		
<b>Federal Insurance Contribution Act Savings</b>	\$0 R	\$0 R
	\$0 NR	\$0 NR
<b>Subtotal Legislative Changes</b>	\$0 R \$0 NR	\$0 R \$0 NR

## House Appropriations Committee on General Government

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$15,778,348	\$13,778,348
Revised Total Receipts	\$7,764,745	\$7,764,745
Change in Fund Balance	(\$8,013,603)	(\$6,013,603)
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$13,613,183	\$7,599,580

Office of Administrative Hearings  
Budget Code 18210

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$7,150,460	\$7,150,460
Receipts	\$1,796,203	\$1,796,203
Net Appropriation	\$5,354,257	\$5,354,257
<b>Legislative Changes</b>		
Requirements	\$466,455	\$509,004
Receipts	\$3,618	\$3,618
Net Appropriation	\$462,837	\$505,386
<b>Revised Budget</b>		
Requirements	\$7,616,915	\$7,659,464
Receipts	\$1,799,821	\$1,799,821
Net Appropriation	\$5,817,094	\$5,859,643

**General Fund FTE**

<b>Base Budget</b>	49.50	49.50
<b>Legislative Changes</b>	6.29	6.29
<b>Revised Budget</b>	55.79	55.79

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

Office of Administrative Hearings Budget Code 18210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration and Operations	7,150,460	1,796,203	5,354,257	466,455	3,618	462,837	7,616,915	1,799,821	5,817,094
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>7,150,460</b>	<b>1,796,203</b>	<b>5,354,257</b>	<b>466,455</b>	<b>3,618</b>	<b>462,837</b>	<b>7,616,915</b>	<b>1,799,821</b>	<b>5,817,094</b>

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

Office of Administrative Hearings Budget Code 18210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration and Operations	7,150,460	1,796,203	5,354,257	509,004	3,618	505,386	7,659,464	1,799,821	5,859,643
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>7,150,460</b>	<b>1,796,203</b>	<b>5,354,257</b>	<b>509,004</b>	<b>3,618</b>	<b>505,386</b>	<b>7,659,464</b>	<b>1,799,821</b>	<b>5,859,643</b>

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

Office of Administrative Hearings					
Budget Code 18210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Operations	49.50	6.29	-	55.79
Total FTE		49.50	6.29	-	55.79



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

Office of Administrative Hearings					
Budget Code 18210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Operations	49.50	6.29	-	55.79
<b>Total FTE</b>		<b>49.50</b>	<b>6.29</b>	<b>-</b>	<b>55.79</b>

## (13.0) Office of Administrative Hearings

		GENERAL FUND		
	FY 17-18		FY 18-19	
Recommended Base Budget	\$5,354,257		\$5,354,257	
Legislative Changes				
Civil Rights Division				
36 Civil Rights Investigator	\$43,626	R	\$87,251	R
Fund Code: 1100	\$1,076	NR		
	1.00		1.00	
Provides funding for 1 additional Civil Rights Investigator position effective January 1, 2018 and start-up costs associated with the position. The funds include the annual salary level of \$60,693 and annual benefits and operating costs for the position. The revised net appropriation from all changes for the Office of Administrative Hearings is \$5.8 million in FY 2017-18 and \$5.9 million in FY 2018-19.				
37 Human Relations Commission Transfer	\$418,135	R	\$418,135	R
Fund Code: 1100				
	5.29		5.29	
Transfers all funding and positions for the Human Relations Commission from the Department of Administration to the Office of Administrative Hearings as a Type I transfer. The Human Relations Commission will become part of the Civil Rights Division within OAH. The revised net appropriation from all changes for the Office of Administrative Hearings is \$5.8 million in FY 2017-18 and \$5.9 million in FY 2018-19.				
Hearings Division				
38 Medicaid Administrative Law Judge				
Fund Code: 1100				
Provides funding for an upgrade of an Attorney II position to a newly designated Medicaid Administrative Law Judge position. The total increase in costs for the upgrade is \$3,618. The revised amount to be transferred from the Department of Health and Human Services is \$136,201 in support of this position. The revised net appropriation from all changes for the Office of Administrative Hearings is \$5.8 million in FY 2017-18 and \$5.9 million in FY 2018-19.				
Total Legislative Changes	\$461,761	R	\$505,386	R
	\$1,076	NR		
Total Position Changes	6.29		6.29	
Revised Budget	\$5,817,094		\$5,859,643	

**Department of Administration**  
**Budget Code 14100**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$73,622,445	\$73,622,445
Receipts	\$11,636,042	\$11,636,042
Net Appropriation	\$61,986,403	\$61,986,403
<b>Legislative Changes</b>		
Requirements	\$342,741	\$292,741
Receipts	\$0	\$0
Net Appropriation	\$342,741	\$292,741
<b>Revised Budget</b>		
Requirements	\$73,965,186	\$73,915,186
Receipts	\$11,636,042	\$11,636,042
Net Appropriation	\$62,329,144	\$62,279,144

**General Fund FTE**

<b>Base Budget</b>	429.25	429.25
<b>Legislative Changes</b>	(10.29)	(10.29)
<b>Revised Budget</b>	418.96	418.96

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

Department of Administration Budget Code 14100		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Office of the Secretary	1,825,465	176,355	1,649,110	50,000	-	50,000	1,875,465	176,355	1,699,110
1121	Fiscal Management	1,956,622	710,331	1,246,291	-	-	-	1,956,622	710,331	1,246,291
1122	Personnel	837,632	189,952	647,680	-	-	-	837,632	189,952	647,680
1123	Ofc. for Historically Underutilized Businesses	620,484	129,382	491,102	-	-	-	620,484	129,382	491,102
1124	Justice for Sterilization Victims	-	-	-	-	-	-	-	-	-
1230	Non-Public Education	449,770	-	449,770	-	-	-	449,770	-	449,770
1241	Management Information Systems	869,354	34,330	835,024	-	-	-	869,354	34,330	835,024
1311	Office of State Human Resources	8,349,341	115,619	8,233,722	-	-	-	8,349,341	115,619	8,233,722
1411	State Construction Office	6,291,050	693,708	5,597,342	734,642	-	734,642	7,025,692	693,708	6,331,984
1412	State Property Office	1,688,254	738,107	950,147	-	-	-	1,688,254	738,107	950,147
1421	Facilities Management Division	31,271,709	3,668,687	27,603,022	-	-	-	31,271,709	3,668,687	27,603,022
1511	Purchase and Contract	3,052,158	-	3,052,158	-	-	-	3,052,158	-	3,052,158
1731	Council for Women and Domestic Violence	1,069,679	-	1,069,679	-	-	-	1,069,679	-	1,069,679
1732	Displaced Homemakers	-	-	-	-	-	-	-	-	-
1734	Sexual Assault Program	2,895,560	-	2,895,560	-	-	-	2,895,560	-	2,895,560
1741	Human Relations Commission	580,844	-	580,844	(580,844)	-	(580,844)	-	-	-
1742	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
1761	Youth Advocacy and Involvement Office	10,369	-	10,369	-	-	-	10,369	-	10,369
1771	Veterans Affairs - Administration	1,082,055	1,082,055	-	-	-	-	1,082,055	1,082,055	-
1772	State Veterans Home Program	-	-	-	-	-	-	-	-	-
1781	Domestic Violence Program	5,091,486	-	5,091,486	-	-	-	5,091,486	-	5,091,486
1782	Domestic Violence Center	3,913,212	3,913,212	-	-	-	-	3,913,212	3,913,212	-
1810	State Ethics Commission	1,273,553	58,170	1,215,383	20,000	-	20,000	1,293,553	58,170	1,235,383
1851	Pension - Surviving Spouse	12,000	-	12,000	-	-	-	12,000	-	12,000
1861	Commission on Indian Affairs	332,336	-	332,336	-	-	-	332,336	-	332,336
1900	Reserves and Transfers	126,134	126,134	-	-	-	-	126,134	126,134	-
<b>Undesignated Items</b>										
N/A	Position Changes	-	-	-	118,943	-	118,943	118,943	-	118,943
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$73,622,445</b>	<b>\$11,636,042</b>	<b>\$61,986,403</b>	<b>\$342,741</b>	<b>\$0</b>	<b>\$342,741</b>	<b>\$73,965,186</b>	<b>\$11,636,042</b>	<b>\$62,329,144</b>

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

Department of Administration		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14100										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Office of the Secretary	1,825,465	176,355	1,649,110	-	-	-	1,825,465	176,355	1,649,110
1121	Fiscal Management	1,956,622	710,331	1,246,291	-	-	-	1,956,622	710,331	1,246,291
1122	Personnel	837,632	189,952	647,680	-	-	-	837,632	189,952	647,680
1123	Ofc. for Historically Underutilized Businesses	620,484	129,382	491,102	-	-	-	620,484	129,382	491,102
1124	Justice for Sterilization Victims	-	-	-	-	-	-	-	-	-
1230	Non-Public Education	449,770	-	449,770	-	-	-	449,770	-	449,770
1241	Management Information Systems	869,354	34,330	835,024	-	-	-	869,354	34,330	835,024
1311	Office of State Human Resources	8,349,341	115,619	8,233,722	-	-	-	8,349,341	115,619	8,233,722
1411	State Construction Office	6,291,050	693,708	5,597,342	734,642	-	734,642	7,025,692	693,708	6,331,984
1412	State Property Office	1,688,254	738,107	950,147	-	-	-	1,688,254	738,107	950,147
1421	Facilities Management Division	31,271,709	3,668,687	27,603,022	-	-	-	31,271,709	3,668,687	27,603,022
1511	Purchase and Contract	3,052,158	-	3,052,158	-	-	-	3,052,158	-	3,052,158
1731	Council for Women and Domestic Violence	1,069,679	-	1,069,679	-	-	-	1,069,679	-	1,069,679
1732	Displaced Homemakers	-	-	-	-	-	-	-	-	-
1734	Sexual Assault Program	2,895,560	-	2,895,560	-	-	-	2,895,560	-	2,895,560
1741	Human Relations Commission	580,844	-	580,844	(580,844)	-	(580,844)	-	-	-
1742	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
1761	Youth Advocacy and Involvement Office	10,369	-	10,369	-	-	-	10,369	-	10,369
1771	Veterans Affairs - Administration	1,082,055	1,082,055	-	-	-	-	1,082,055	1,082,055	-
1772	State Veterans Home Program	-	-	-	-	-	-	-	-	-
1781	Domestic Violence Program	5,091,486	-	5,091,486	-	-	-	5,091,486	-	5,091,486
1782	Domestic Violence Center	3,913,212	3,913,212	-	-	-	-	3,913,212	3,913,212	-
1810	State Ethics Commission	1,273,553	58,170	1,215,383	20,000	-	20,000	1,293,553	58,170	1,235,383
1851	Pension - Surviving Spouse	12,000	-	12,000	-	-	-	12,000	-	12,000
1861	Commission on Indian Affairs	332,336	-	332,336	-	-	-	332,336	-	332,336
1900	Reserves and Transfers	126,134	126,134	-	-	-	-	126,134	126,134	-
<b>Undesignated Items</b>										
N/A	Position Changes	-	-	-	118,943	-	118,943	118,943	-	118,943
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$73,622,445</b>	<b>\$11,636,042</b>	<b>\$61,986,403</b>	<b>\$292,741</b>	<b>\$0</b>	<b>\$292,741</b>	<b>\$73,915,186</b>	<b>\$11,636,042</b>	<b>\$62,279,144</b>



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

Department of Administration					
Budget Code 14100		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Office of the Secretary	13.00	-	-	13.00
1121	Fiscal Management	25.52	-	-	25.52
1122	Personnel	11.00	-	-	11.00
1123	Ofc. for Historically Underutilized Businesses	8.00	-	-	8.00
1124	Justice for Sterilization Victims	-	-	-	-
1230	Non-Public Education	5.75	-	-	5.75
1241	Management Information Systems	-	-	-	-
1311	Office of State Human Resources	64.75	-	-	64.75
1411	State Construction Office	61.00	8.00	(8.00)	61.00
1412	State Property Office	19.00	-	-	19.00
1421	Facilities Management Division	149.00	-	-	149.00
1511	Purchase and Contract	32.10	-	-	32.10
1731	Council for Women and Domestic Violence	11.00	-	-	11.00
1732	Displaced Homemakers	-	-	-	-
1734	Sexual Assault Program	0.36	-	-	0.36
1741	Human Relations Commission	7.29	(7.29)	-	-
1742	Martin Luther King Commission	-	-	-	-
1761	Youth Advocacy and Involvement Office	-	-	-	-
1771	Veterans Affairs - Administration	-	-	-	-
1772	State Veterans Home Program	-	-	-	-
1781	Domestic Violence Program	4.64	-	-	4.64
1782	Domestic Violence Center	-	-	-	-
1810	State Ethics Commission	13.00	-	-	13.00
1851	Pension - Surviving Spouse	-	-	-	-
1861	Commission on Indian Affairs	3.84	-	-	3.84
1900	Reserves and Transfers	-	-	-	-
N/A	Position Changes	-	(0.06)	(2.94)	(3.00)
<b>Total FTE</b>		<b>429.25</b>	<b>0.65</b>	<b>(10.94)</b>	<b>418.96</b>

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

Department of Administration					
Budget Code 14100		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Office of the Secretary	13.00	-	-	13.00
1121	Fiscal Management	25.52	-	-	25.52
1122	Personnel	11.00	-	-	11.00
1123	Ofc. for Historically Underutilized Businesses	8.00	-	-	8.00
1124	Justice for Sterilization Victims	-	-	-	-
1230	Non-Public Education	5.75	-	-	5.75
1241	Management Information Systems	-	-	-	-
1311	Office of State Human Resources	64.75	-	-	64.75
1411	State Construction Office	61.00	8.00	(8.00)	61.00
1412	State Property Office	19.00	-	-	19.00
1421	Facilities Management Division	149.00	-	-	149.00
1511	Purchase and Contract	32.10	-	-	32.10
1731	Council for Women and Domestic Violence	11.00	-	-	11.00
1732	Displaced Homemakers	-	-	-	-
1734	Sexual Assault Program	0.36	-	-	0.36
1741	Human Relations Commission	7.29	(7.29)	-	-
1742	Martin Luther King Commission	-	-	-	-
1761	Youth Advocacy and Involvement Office	-	-	-	-
1771	Veterans Affairs - Administration	-	-	-	-
1772	State Veterans Home Program	-	-	-	-
1781	Domestic Violence Program	4.64	-	-	4.64
1782	Domestic Violence Center	-	-	-	-
1810	State Ethics Commission	13.00	-	-	13.00
1851	Pension - Surviving Spouse	-	-	-	-
1861	Commission on Indian Affairs	3.84	-	-	3.84
1900	Reserves and Transfers	-	-	-	-
N/A	Position Changes	-	(0.06)	(2.94)	(3.00)
<b>Total FTE</b>		<b>429.25</b>	<b>0.65</b>	<b>(10.94)</b>	<b>418.96</b>

## (14.0) Administration

		GENERAL FUND	
		FY 17-18	FY 18-19
Recommended Base Budget		\$61,986,403	\$61,986,403
<b>Legislative Changes</b>			
<b>Advocacy Programs</b>			
<b>39 Human Relations Commission Transfer</b>		(\$418,135) R	(\$418,135) R
<b>Fund Code: 1741</b>			
Transfers all funding and positions for the Human Relations Commission to the Civil Rights Division within the Office of Administrative Hearings as a Type I transfer. The revised net appropriation for the Human Relations Commission from all actions in this report within the Department of Administration is \$0 in each year of the biennium.		-5.29	-5.29
<b>40 Human Relations Commission Director Position Elimination</b>		(\$111,042) R	(\$111,042) R
<b>Fund Code: 1741</b>			
Eliminates the Human Relations Commission Director position (60014486), including salary and benefits. The Human Relations Commission will be transferred to the Office of Administrative Hearings, where the Director of the Civil Rights Division will oversee operations. The revised net appropriation for the Human Relations Commission from all actions in this report within the Department of Administration is \$0 in each year of the biennium.		-1.00	-1.00
<b>41 Human Relations Commission Assistant Position Elimination</b>		(\$51,667) R	(\$51,667) R
<b>Fund Code: 1741</b>			
Eliminates the Human Relations Commission Administrative Assistant I position (65024966), including salary and benefits. This position has been vacant for over 6 months. The revised net appropriation for the Human Relations Commission from all actions in this report within the Department of Administration is \$0 in each year of the biennium.		-1.00	-1.00



**Department Wide****42 Vacant Position Eliminations**

(\$144,127) R

(\$144,127) R

**Fund Code:** N/A

Eliminates the following vacant positions, including salaries and benefits, which have been vacant for longer than 6 months:

-3.00

-3.00

60013858 Office Assistant IV  
60014835 Grounds Worker  
60014669 HVAC Technician

The revised net appropriation for the Department of Administration is \$62.3 million in each year of the biennium.

**43 Position Funding Realignment**

\$263,070 R

\$263,070 R

**Fund Code:** N/A

Provides funding to move the following positions from partial receipt support to 100% General Fund appropriations.

60013848 Deputy Secretary - 0.31 FTE  
60013849 Deputy Secretary - 0.13 FTE  
60089847 Administrative Assistant - 0.80 FTE  
60008588 Accountant - 0.60 FTE  
60014112 Accountant - 0.35 FTE  
60014099 Departmental Purchasing Agent II - 0.75 FTE

The revised net appropriation for the Department of Administration is \$62.3 million in each year of the biennium.

**Office of the Secretary****44 Measurability Assessment and Efficiency Study****Fund Code:** 1111

\$50,000 NR

Provides funding for the Department of Administration to contract with the Program Evaluation Division for a measurability assessment and efficiency study of the agency. The revised net appropriation for the Office of the Secretary is \$1.7 million in FY 2017-18 and \$1.6 million in FY 2018-19.

**State Construction Office****45 State Construction Position Funding Realignment****Fund Code: 1411**

\$734,642 NR

\$734,642 NR

Provides funding to shift the following positions from receipts, which are paid by the Department of Insurance, to General Fund Appropriations.

60013374 Engineer  
 60013375 Engineer  
 60089843 Engineer  
 60089845 Engineer  
 65009250 Engineering Technician  
 65009251 Engineering Technician  
 65009252 Engineering Technician  
 65009253 Engineering Technician

The revised net appropriation for the State Construction Office is \$6.3 million in each year of the biennium.

**State Ethics Commission****46 Electronic System Maintenance**

\$20,000 R

\$20,000 R

**Fund Code: 1810**

Provides an additional \$20,000 for annual maintenance for the new electronic Statement of Economic Interest (SEI) and ethics education system. The revised net appropriation for the Ethics Commission is \$1.2 million in each year of the biennium.

Total Legislative Changes	(\$441,901) R	(\$441,901) R
	\$784,642 NR	\$734,642 NR
Total Position Changes	-10.29	-10.29
Revised Budget	\$62,329,144	\$62,279,144

**Housing Finance Agency  
Budget Code 13010**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$10,660,000	\$10,660,000
Receipts	\$0	\$0
Net Appropriation	\$10,660,000	\$10,660,000
<b>Legislative Changes</b>		
Requirements	\$20,000,000	\$20,000,000
Receipts	\$16,050,841	\$0
Net Appropriation	\$3,949,159	\$20,000,000
<b>Revised Budget</b>		
Requirements	\$30,660,000	\$30,660,000
Receipts	\$16,050,841	\$0
Net Appropriation	\$14,609,159	\$30,660,000

**General Fund FTE**

<b>Base Budget</b>	0.00	0.00
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	0.00	0.00

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

Housing Finance Agency Budget Code 13010		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Housing Finance Agency - Appropriations	10,660,000	-	10,660,000	20,000,000	16,050,841	3,949,159	30,660,000	16,050,841	14,609,159
Undesignated Items										
Total		\$10,660,000	\$0	\$10,660,000	\$20,000,000	\$16,050,841	\$3,949,159	\$30,660,000	\$16,050,841	\$14,609,159

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

Housing Finance Agency Budget Code 13010		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Housing Finance Agency - Appropriations	10,660,000	-	10,660,000	20,000,000	-	20,000,000	30,660,000	-	30,660,000
Undesignated Items										
Total		\$10,660,000	\$0	\$10,660,000	\$20,000,000	\$0	\$20,000,000	\$30,660,000	\$0	\$30,660,000

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

Housing Finance Agency					
Budget Code 13010		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Housing Finance Agency - Appropriations	-	-	-	-
Total FTE		-	-	-	-

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

Housing Finance Agency					
Budget Code 13010		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Housing Finance Agency - Appropriations	-	-	-	-
Total FTE		-	-	-	-

## (15.0) Housing Finance Agency

GENERAL FUND				
	FY 17-18		FY 18-19	
<b>Recommended Base Budget</b>	<b>\$10,660,000</b>		<b>\$10,660,000</b>	
<b>Legislative Changes</b>				
<b>47 Workforce Housing Loan Program</b>				
<b>Fund Code: 1100</b>	<b>\$3,949,159</b>	<b>NR</b>	<b>\$20,000,000</b>	<b>NR</b>
Provides \$16,050,841 in funds received by the State from the Settlement Agreement dated January 13, 2017, and entered into with Moody's Corporation, Moody's Investors Service, Inc., and Moody's Analytics, Inc., to the Workforce Housing Loan Program (WHLP) to assist with the development of low-income housing units across the State. In addition to the settlement funds, an additional \$3,949,159 is provided to the WHLP in FY 2017-18 and \$20,000,000 in FY 2018-19. The total requirements for the WHLP are \$20.0 million in each year of the biennium. The revised net appropriation for the WHLP is \$3.9 million in FY 2017-18 and \$20.0 million in FY 2018-19.				
<b>Total Legislative Changes</b>	<b>\$3,949,159</b>	<b>NR</b>	<b>\$20,000,000</b>	<b>NR</b>
<b>Total Position Changes</b>				
<b>Revised Budget</b>	<b>\$14,609,159</b>		<b>\$30,660,000</b>	



## NC Housing Finance Authority – Partnership

Budget Code: 63011

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$103,811,465</b>	<b>\$102,973,465</b>
<b>Recommended Budget</b>		
Requirements	\$11,498,000	\$11,498,000
Receipts	\$10,660,000	\$10,660,000
Positions	0.00	0.00

**Legislative Changes****Requirements:****Community Living Housing Fund**

Provides funds to the Community Living Housing Fund (CLHF) to increase access to permanent, community-based integrated housing for individuals with disabilities in support of the Olmstead Settlement. The revised total requirements for the CLHF are \$4.2 million in FY 2017-18 only.

\$0	R	\$0	R
\$4,221,055	NR	\$0	NR
0.00		0.00	

**Subtotal Legislative Changes**

\$0	R	\$0	R
\$4,221,055	NR	\$0	NR
0.00		0.00	

**Receipts:****Community Living Housing Fund**

Adjusts the fund to reflect receipts transferred from the Department of Health and Human Services.

\$0	R	\$0	R
\$4,221,055	NR	\$0	NR

**Subtotal Legislative Changes**

\$0	R	\$0	R
\$4,221,055	NR	\$0	NR

## House Appropriations Committee on General Government

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$15,719,055	\$11,498,000
Revised Total Receipts	\$14,881,055	\$10,660,000
	(\$838,000)	(\$838,000)
<b>Change in Fund Balance</b>		
	0.00	0.00
<b>Total Positions</b>		
Unappropriated Balance Remaining	\$102,973,465	\$102,135,465

**Lieutenant Governor  
Budget Code 13100**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$703,302	\$703,302
Receipts	\$0	\$0
Net Appropriation	\$703,302	\$703,302
<b>Legislative Changes</b>		
Requirements	\$77,812	\$47,812
Receipts	\$0	\$0
Net Appropriation	\$77,812	\$47,812
<b>Revised Budget</b>		
Requirements	\$781,114	\$751,114
Receipts	\$0	\$0
Net Appropriation	\$781,114	\$751,114

**General Fund FTE**

<b>Base Budget</b>	6.00	6.00
<b>Legislative Changes</b>	1.00	1.00
<b>Revised Budget</b>	7.00	7.00

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

Lieutenant Governor Budget Code 13100		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	703,302	-	703,302	77,812	-	77,812	781,114	-	781,114
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$703,302</b>	<b>\$0</b>	<b>\$703,302</b>	<b>\$77,812</b>	<b>\$0</b>	<b>\$77,812</b>	<b>\$781,114</b>	<b>\$0</b>	<b>\$781,114</b>

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

Lieutenant Governor		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13100										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	703,302	-	703,302	47,812	-	47,812	751,114	-	751,114
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$703,302</b>	<b>\$0</b>	<b>\$703,302</b>	<b>\$47,812</b>	<b>\$0</b>	<b>\$47,812</b>	<b>\$751,114</b>	<b>\$0</b>	<b>\$751,114</b>

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

Lieutenant Governor					
Budget Code 13100		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	6.00	1.00	-	7.00
Total FTE		6.00	1.00	-	7.00

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

Lieutenant Governor					
Budget Code 13100		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	6.00	1.00	-	7.00
<b>Total FTE</b>		<b>6.00</b>	<b>1.00</b>	<b>-</b>	<b>7.00</b>

## (16.0) Lieutenant Governor

GENERAL FUND			
	FY 17-18		FY 18-19
<b>Recommended Base Budget</b>	<b>\$703,302</b>		<b>\$703,302</b>
<b>Legislative Changes</b>			
<b>Administration</b>			
<b>48 Supplies and Equipment</b>			
Fund Code: 1110	\$30,000	NR	
Provides an additional \$30,000 for the purchase or upgrade of technology and communications equipment and supplies. The revised net appropriation for the Office of the Lieutenant Governor from all items in this report is \$781,114 in FY 2017-18 and \$751,114 in FY 2018-19.			
<b>49 Administrative Assistant Position</b>	\$47,812	R	\$47,812
Fund Code: 1110			
	1.00		1.00
Creates a new Administrative Assistant I position. The total cost of the position, including salaries and benefits, is \$47,812. The revised net appropriation for the Office of the Lieutenant Governor from all items in this report is \$781,114 in FY 2017-18 and \$751,114 in FY 2018-19.			
<b>Total Legislative Changes</b>	<b>\$47,812</b>	<b>R</b>	<b>\$47,812</b>
	<b>\$30,000</b>	<b>NR</b>	
<b>Total Position Changes</b>	<b>1.00</b>		<b>1.00</b>
<b>Revised Budget</b>	<b>\$781,114</b>		<b>\$751,114</b>



**Secretary of State  
Budget Code 13200**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$12,923,217	\$12,983,865
Receipts	\$171,794	\$171,794
Net Appropriation	\$12,751,423	\$12,812,071
<b>Legislative Changes</b>		
Requirements	\$32,351	\$32,351
Receipts	\$0	\$0
Net Appropriation	\$32,351	\$32,351
<b>Revised Budget</b>		
Requirements	\$12,955,568	\$13,016,216
Receipts	\$171,794	\$171,794
Net Appropriation	\$12,783,774	\$12,844,422

**General Fund FTE**

<b>Base Budget</b>	175.88	175.88
<b>Legislative Changes</b>	(1.00)	(1.00)
<b>Revised Budget</b>	174.88	174.88

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

Secretary of State Budget Code 13200		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	3,390,384	-	3,390,384	-	-	-	3,390,384	-	3,390,384
1120	Publications Division	203,879	553	203,326	-	-	-	203,879	553	203,326
1150	Lobbyist Registration	329,367	-	329,367	-	-	-	329,367	-	329,367
1200	Trademark Offender	134,316	134,316	-	-	-	-	134,316	134,316	-
1210	Corporations Division	3,262,709	2,100	3,260,609	100,000	-	100,000	3,362,709	2,100	3,360,609
1220	Certification and Filing Division	2,460,857	34,825	2,426,032	-	-	-	2,460,857	34,825	2,426,032
1230	Securities Division	2,412,212	-	2,412,212	(67,649)	-	(67,649)	2,344,563	-	2,344,563
1600	Charitable Solicitation Licensing	729,493	-	729,493	-	-	-	729,493	-	729,493
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>12,923,217</b>	<b>\$171,794</b>	<b>12,751,423</b>	<b>\$32,351</b>	<b>\$0</b>	<b>\$32,351</b>	<b>\$12,955,568</b>	<b>\$171,794</b>	<b>\$12,783,774</b>

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

Secretary of State Budget Code 13200		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	3,390,384	-	3,390,384	-	-	-	3,390,384	-	3,390,384
1120	Publications Division	203,879	553	203,326	-	-	-	203,879	553	203,326
1150	Lobbyist Registration	329,367	-	329,367	-	-	-	329,367	-	329,367
1200	Trademark Offender	134,316	134,316	-	-	-	-	134,316	134,316	-
1210	Corporations Division	3,262,709	2,100	3,260,609	100,000	-	100,000	3,362,709	2,100	3,360,609
1220	Certification and Filing Division	2,506,343	34,825	2,471,518	-	-	-	2,506,343	34,825	2,471,518
1230	Securities Division	2,427,374	-	2,427,374	(67,649)	-	(67,649)	2,359,725	-	2,359,725
1600	Charitable Solicitation Licensing	729,493	-	729,493	-	-	-	729,493	-	729,493
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>12,983,865</b>	<b>\$171,794</b>	<b>12,812,071</b>	<b>\$32,351</b>	<b>\$0</b>	<b>\$32,351</b>	<b>\$13,016,216</b>	<b>\$171,794</b>	<b>\$12,844,422</b>

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

Secretary of State					
Budget Code 13200		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	34.10	-	-	34.10
1120	Publications Division	2.73	-	-	2.73
1150	Lobbyist Registration	5.00	-	-	5.00
1200	Trademark Offender	1.00	-	-	1.00
1210	Corporations Division	57.87	-	-	57.87
1220	Certification and Filing Division	39.00	-	-	39.00
1230	Securities Division	26.75	(1.00)	-	25.75
1600	Charitable Solicitation Licensing	9.43	-	-	9.43
Total FTE		175.88	-1.00	0.00	174.88

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

Secretary of State					
Budget Code 13200		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	34.10	-	-	34.10
1120	Publications Division	2.73	-	-	2.73
1150	Lobbyist Registration	5.00	-	-	5.00
1200	Trademark Offender	1.00	-	-	1.00
1210	Corporations Division	57.87	-	-	57.87
1220	Certification and Filing Division	39.00	-	-	39.00
1230	Securities Division	26.75	(1.00)	-	25.75
1600	Charitable Solicitation Licensing	9.43	-	-	9.43
<b>Total FTE</b>		<b>175.88</b>	<b>(1.00)</b>	<b>-</b>	<b>174.88</b>

## (17.0) Secretary of State

		GENERAL FUND	
		FY 17-18	FY 18-19
<b>Recommended Base Budget</b>		<b>\$12,751,423</b>	<b>\$12,812,071</b>
<b>Legislative Changes</b>			
<b>Corporations Division</b>			
<b>50 Call Center Temporary Positions</b>		\$100,000 R	\$100,000 R
<b>Fund Code: 1210</b>			
Provides \$100,000 to the Corporations Division for the use of temporary employees in the call center. The revised net appropriation from all items in this report for the Corporations Division is \$3.4 million in each year of the biennium.			
<b>Securities Division</b>			
<b>51 Vacant Position Elimination</b>		(\$67,649) R	(\$67,649) R
<b>Fund Code: 1230</b>			
Eliminates the following vacant position, including salaries and benefits:		-1.00	-1.00
60008783 Financial Investigator			
The revised net appropriation for the Securities Division is \$2.3 million in FY 2017-18 and \$2.4 million in FY 2018-19.			
<b>Total Legislative Changes</b>		<b>\$32,351 R</b>	<b>\$32,351 R</b>
<b>Total Position Changes</b>		<b>-1.00</b>	<b>-1.00</b>
<b>Revised Budget</b>		<b>\$12,783,774</b>	<b>\$12,844,422</b>

Office of State Auditor  
Budget Code 13300

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$19,327,612	\$19,327,612
Receipts	\$5,947,874	\$5,947,874
Net Appropriation	\$13,379,738	\$13,379,738
<b>Legislative Changes</b>		
Requirements	\$250,000	\$0
Receipts	\$0	\$0
Net Appropriation	\$250,000	\$0
<b>Revised Budget</b>		
Requirements	\$19,577,612	\$19,327,612
Receipts	\$5,947,874	\$5,947,874
Net Appropriation	\$13,629,738	\$13,379,738

**General Fund FTE**

<b>Base Budget</b>	166.00	166.00
<b>Legislative Changes</b>	0.00	0.00
<b>Revised Budget</b>	166.00	166.00

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

Office of State Auditor		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13300										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	2,719,135	-	2,719,135	-	-	-	2,719,135	-	2,719,135
1210	Field Audit Division	16,608,477	5,947,874	10,660,603	250,000	-	250,000	16,858,477	5,947,874	10,910,603
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$19,327,612</b>	<b>\$5,947,874</b>	<b>\$13,379,738</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$19,577,612</b>	<b>\$5,947,874</b>	<b>\$13,629,738</b>



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

Office of State Auditor		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13300										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	2,719,135	-	2,719,135	-	-	-	2,719,135	-	2,719,135
1210	Field Audit Division	16,608,477	5,947,874	10,660,603	-	-	-	16,608,477	5,947,874	10,660,603
<b>Undesignated Items</b>										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contribution	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$19,327,612</b>	<b>\$5,947,874</b>	<b>\$13,379,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,327,612</b>	<b>\$5,947,874</b>	<b>\$13,379,738</b>

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

Office of State Auditor					
Budget Code 13300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	23.00	-	-	23.00
1210	Field Audit Division	143.00	-	-	143.00
<b>Total FTE</b>		<b>166.00</b>	-	-	<b>166.00</b>

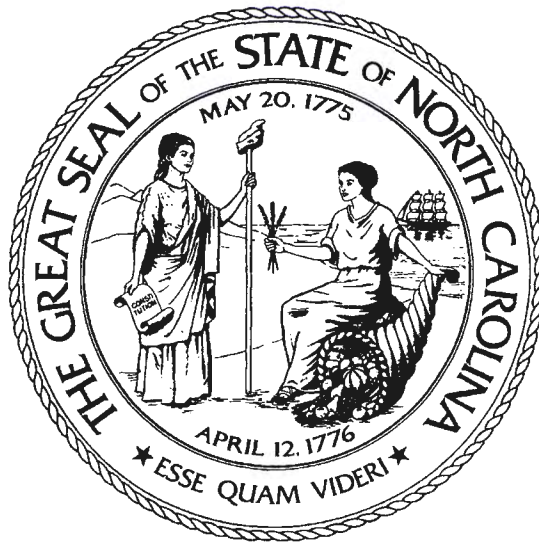
**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2018-19**  
**2017 Legislative Session**

Office of State Auditor					
Budget Code 13300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	23.00	-	-	23.00
1210	Field Audit Division	143.00	-	-	143.00
<b>Total FTE</b>		<b>166.00</b>	<b>-</b>	<b>-</b>	<b>166.00</b>

(18.0) Auditor

GENERAL FUND		
	FY 17-18	FY 18-19
Recommended Base Budget	\$13,379,738	\$13,379,738
Legislative Changes		
Field Audit Division		
52 Subject Matter Experts		
Fund Code: 1210	\$250,000	NR
Provides an additional \$250,000 in FY 2017-18 for contract work with subject matter experts during audits. The revised net appropriation for Financial/Audit Services is \$1.0 million in FY 2017-18 and \$750,000 in FY 2018-19.		
Total Legislative Changes	\$250,000	NR
Total Position Changes		
Revised Budget	\$13,629,738	\$13,379,738

**House Appropriations Committee on  
General Government  
Proposed Special Provisions for  
S.B. 257, Appropriations Act of 2017**



**May 25, 2017**



GENERAL ASSEMBLY OF NORTH CAROLINA



SPECIAL PROVISIONS  
HOUSE APPROPRIATIONS, GENERAL GOVERNMENT REPORT

MAY 23, 2017

Report Last Updated: May 24, 2017 7:51 p.m.

2017-MIL-H3E(S19.1)-P.....	1
MILITARY AFFAIRS COMMISSION	
2017-MIL-H2B-P .....	3
SCHOLARSHIPS FOR CHILDREN OF WAR VETERANS	
2017-OAH-H1(S20.1)I .....	4
OAH/LAWSUIT FUNDS	
2017-TREAS-H2-P.....	5
ADD CERTAIN CANCERS AS OCCUPATIONAL DISEASES TO LINE-OF-DUTY DEATH BENEFITS FOR FIREFIGHTERS	
2017-INS-H1(S22.1)I.....	6
INSURANCE REGULATORY CHARGE	
2017-INS-H2-P .....	7
DEPARTMENT OF INSURANCE END SUPPORT OF EIGHT OFFICE OF STATE CONSTRUCTION ENGINEER POSITIONS IN DEPARTMENT OF ADMINISTRATION	
2017-INS-H3-P .....	8
ALLOW ADAPTIVE BEHAVIOR TREATMENT COVERED BY A HEALTH BENEFIT PLAN TO BE PROVIDED OR SUPERVISED BY A BOARD CERTIFIED BEHAVIOR ANALYST	
2017-INS-H4-P .....	9
ALLOW THE STATE FIRE MARSHAL TO INVESTIGATE ARSON	
2017-GA-H2(S24.1)I .....	10
PED STUDY/MEASURABILITY ASSESSMENT OF DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE ACTIVITIES AND PROGRAMS	
2017-GA-H4-P .....	11
STUDY RATES AND TRANSFERS/PUBLIC ENTERPRISES	
2017-OSBM-H1-P .....	12
SYMPHONY CHALLENGE GRANT	
2017-OSBM-H3-P .....	13
RESULTS FIRST FRAMEWORK	

<b>2017-OSBM-H5-P .....</b>	<b>17</b>
OSBM INCLUDE EXISTING DOA POSITIONS IN BASE BUDGET	
<b>2017-OSBM-H6-P .....</b>	<b>18</b>
OSBM INCLUDE RECEIPT-SUPPORTED POSITIONS IN BASE BUDGET FOR GENERAL ASSEMBLY	
<b>2017-HFA-H2(S28.1)-P .....</b>	<b>19</b>
HFA/WORKFORCE HOUSING LOAN PROGRAM ESTABLISHED	
<b>2017-DOA-H1(S31.1)I.....</b>	<b>20</b>
TRANSFER THE HUMAN RELATIONS COMMISSION	
<b>2017-DOA-H2A(S31.2)-P .....</b>	<b>22</b>
COUNCIL FOR WOMEN/DOMESTIC VIOLENCE GRANTS	
<b>2017-REV-H1-P .....</b>	<b>23</b>
CRIMINAL RECORD CHECKS FOR THE DEPARTMENT OF REVENUE	
<b>2017-REV-H2-P .....</b>	<b>24</b>
DOR TAX FRAUD ANALYTICS	
<b>2017-CONT-H1(S33.1)I.....</b>	<b>25</b>
OVERPAYMENTS AUDIT	



GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-MIL-H3E(S19.1)-P

Department of Military and Veterans Affairs  
House Appropriations, General Government

**MILITARY AFFAIRS COMMISSION**

**SECTION 19.1.(a)** Section 24.1(a) of S.L. 2015-241 reads as rewritten:

"**SECTION 24.1.(a)** The Department of Military and Veterans Affairs is established as a new executive department. All functions, powers, duties, and obligations vested in the following agencies are transferred to, vested in, and consolidated within the Department of Military and Veterans Affairs by a Type I transfer, as defined in G.S. 143A-6:

(1) The following components of the Department of Administration:

- a. The Veterans' Affairs Commission.
- b. The Governor's Jobs for Veterans Committee.
- c. The Division of Veterans Affairs.

(2) ~~The North Carolina Military Affairs Commission in the Office of the Governor."~~

**SECTION 19.1.(b)** G.S. 143B-1310 reads as rewritten:

**"§ 143B-1310. Commission established; purpose; transaction of business.**

(a) Establishment. – There is established the North Carolina Military Affairs Commission. The Commission shall be ~~established within~~ assigned to the Department of Military and Veterans Affairs. ~~Affairs solely for purposes of G.S. 143B-14(a). As authorized by G.S. 143B-14(b), the Commission shall exercise all its powers, duties, and functions independently. Notwithstanding G.S. 143B-14(d), the Secretary of Military and Veterans Affairs shall not perform any of the Commission's management functions. Consistent with G.S. 143B-14(a), the Department of Military and Veterans Affairs shall provide the following administrative services to the Commission:~~

- (1) Noticing and providing space for meetings of the Commission and its committees.
- (2) Taking minutes of the Commission's meetings.
- (3) Reimbursing per diem, subsistence, and travel expenses pursuant to G.S. 143B-1311(h).
- (4) Serving as a liaison among the committees of the Commission.
- (5) Any other administrative services requested by the Commission.

(b) Purpose. – The Commission shall provide advice, counsel, and recommendations to the General Assembly, the Secretary of Military and Veterans Affairs, and other State agencies on initiatives, programs, and legislation that will continue and increase the role that North Carolina's military installations, the National Guard, and Reserves play in America's defense strategy and the economic health and vitality of the State. The Commission is authorized to do all of the following, ~~as delegated by the Secretary of Military and Veterans Affairs:~~ following:

...."

**SECTION 19.1.(c)** G.S. 143B-1211 reads as rewritten:

**"§ 143B-1211. Powers and duties of the Department of Military and Veterans Affairs.**

It shall be the duty of the Department of Military and Veterans Affairs to do all of the following:

...

1 (12) Provide administrative, organizational, and funding support to the NC  
2 ~~Military Affairs Commission and the Governor's Working Group for~~  
3 ~~Veterans.~~

4 (12a) Provide administrative services to the North Carolina Military Affairs  
5 Commission pursuant to G.S. 143B-1310(a).

6 ...."

7 **SECTION 19.1.(d)** Notwithstanding G.S. 143B-1214 and G.S. 143B-1217, the  
8 funds appropriated in this act to the Military Presence Stabilization Fund for the 2017-2018  
9 fiscal year may be used for the following purposes:

- 10 (1) Up to the sum of two hundred thousand dollars (\$200,000) may be used to  
11 provide grants to local communities or military installations. These funds  
12 shall only be used for actual project expenses and shall not be used to pay  
13 for lobbying the North Carolina General Assembly, salaries, travel, or other  
14 administrative costs. The North Carolina Military Affairs Commission shall  
15 establish the guidelines for applying for these grants.
- 16 (2) Administrative expenses and reimbursements for members of the North  
17 Carolina Military Affairs Commission.
- 18 (3) Federal advocacy and lobbying support.
- 19 (4) Updates to strategic planning analysis and strategic plan.
- 20 (5) Economic impact analyses.
- 21 (6) Public-public/public-private (P4) initiatives.
- 22 (7) Identification and implementation of innovated measures to increase the  
23 military value of installations.
- 24 (8) Fully fund the position at the North Carolina Economic Development  
25 Center.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-MIL-H2B-P

Department of Military and Veterans Affairs  
House Appropriations, General Government

Requested by

**SCHOLARSHIPS FOR CHILDREN OF WAR VETERANS**

SECTION #.(a) G.S. 143B-1224 reads as rewritten:

**"§ 143B-1224. Definitions.**

As used in this Part the terms defined in this section shall have the following meaning:

...

(7) "Veteran" means a person who served as a member of the Armed Forces in active federal service during a period of war and who was either separated from the Armed Forces under honorable conditions ~~other than dishonorable~~ or who is currently serving in a second or subsequent enlistment. A person who was separated from the Armed Forces under honorable conditions ~~other than dishonorable~~ and whose death or disability was incurred (i) as a direct result of armed conflict or (ii) while engaged in extra-hazardous service, including such service under conditions simulating war, ~~shall also be deemed~~ is also a "veteran" and such the death or disability shall be considered is wartime service-connected."

SECTION #.(b) G.S. 143B-1226 reads as rewritten:

**"§ 143B-1226. Classes or categories of eligibility under which scholarships may be awarded.**

(a) Scholarship Consideration. – A child, as defined in this Part, who falls within the provisions of any eligibility class described below in subsection (b) of this section shall, upon proper application, be considered for a scholarship, subject to the provisions and limitations set forth for the class under which the child is considered. ~~A child may be considered for a scholarship under more than one eligibility class as long as the child falls within the provisions, and is subject to the limitations, of each class for which the child is being considered. A child may be awarded only one scholarship as provided in G.S. 143B-1225(a)(3).~~

(b) Scholarship Eligibility Classes. –

(1) Class I-A: Under this class a scholarship shall be awarded to any child whose veteran parent

...."

SECTION #.(c) Of the funds appropriated in this act to the Department of Military and Veterans Affairs for the 2017-2019 fiscal biennium, the sum of one million four hundred thousand dollars (\$1,400,000) in recurring funds shall be used to increase the allowances for room and board at State educational institutions for all eligible classes or categories under which scholarships may be awarded under G.S. 143B-1226. These funds shall not be used to supplant any other funds and may only be used to increase the allowances for room and board at State educational institutions.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Drafting  
SPECIAL PROVISION



2017-OAH-H1(S20.1)i

Office of Administrative Hearings  
House Appropriations, General Government

***OAH/LAWSUIT FUNDS***

**SECTION 20.1.** The Department of Public Instruction shall transfer the sum of fifty thousand dollars (\$50,000) to the Office of Administrative Hearings to be allocated to the Rules Review Commission, created by G.S. 143B-30.1, to pay for any litigation costs incurred in the defense of *North Carolina State Board of Education v. The State of North Carolina and The Rules Review Commission*, Wake County Superior Court, File No. 14 CVS 14791 (filed November 7, 2014). These funds shall not revert at the end of the 2017-2018 fiscal year but shall remain available during the 2018-2019 fiscal year for expenditure in accordance with the provisions of this section.



GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-TREAS-H2-P

Department of State Treasurer  
House Appropriations, General Government

Requested by

***ADD CERTAIN CANCERS AS OCCUPATIONAL DISEASES TO LINE-OF-DUTY  
DEATH BENEFITS FOR FIREFIGHTERS***

SECTION #. G.S. 143-166.2(c) reads as rewritten:

**"§ 143-166.2. Definitions.**

...

(c) The term "killed in the line of duty" shall apply to any law-enforcement officer, firefighter, rescue squad worker who is killed or dies as a result of bodily injuries sustained or of extreme exercise or extreme activity experienced in the course and scope of his official duties while in the discharge of his official duty or duties. When applied to a senior member of the Civil Air Patrol as defined in this Article, "killed in the line of duty" shall mean any such senior member of the North Carolina Wing-Civil Air Patrol who is killed or dies as a result of bodily injuries sustained or of extreme exercise or extreme activity experienced in the course and scope of his official duties while engaged in a State requested and approved mission pursuant to Article 13 of Chapter 143B of the General Statutes. For purposes of this Article, when a law enforcement officer, firefighter, rescue squad worker, or senior Civil Air Patrol member dies as the direct and proximate result of a myocardial infarction suffered while on duty or within 24 hours after participating in a training exercise or responding to an emergency situation, the law enforcement officer, firefighter, rescue squad worker, or senior Civil Air Patrol member is presumed to have been killed in the line of duty. For the purposes of this Article, when a firefighter dies as a direct and proximate result of any of the following cancers that are occupationally related to firefighting, that firefighter is presumed to have been killed in the line of duty:

- (1) Mesothelioma.
- (2) Testicular cancer.
- (3) Intestinal cancer.
- (4) Rectal cancer.
- (5) Oral cavity cancer.
- (6) Multiple myeloma cancer."

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Drafting  
SPECIAL PROVISION



2017-INS-H1(S22.1)i

Department of Insurance  
House Appropriations, General Government

1 ***INSURANCE REGULATORY CHARGE***

2       **SECTION 22.1.** The percentage rate to be used in calculating the insurance  
3 regulatory charge under G.S. 58-6-25 is six and one-half percent (6.5%) for the 2018 calendar  
4 year.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-INS-H2-P

Department of Insurance  
House Appropriations, General Government

Requested by

- 1 *DEPARTMENT OF INSURANCE END SUPPORT OF EIGHT OFFICE OF STATE*
- 2 *CONSTRUCTION ENGINEER POSITIONS IN DEPARTMENT OF*
- 3 *ADMINISTRATION*
- 4 SECTION #. Section 7 of S.L. 2009-474, as amended by Section 20.3 of S.L.
- 5 2012-142, is repealed.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-INS-H3-P

Department of Insurance  
House Appropriations, General Government

Requested by

1 ***ALLOW ADAPTIVE BEHAVIOR TREATMENT COVERED BY A HEALTH BENEFIT***  
2 ***PLAN TO BE PROVIDED OR SUPERVISED BY A BOARD CERTIFIED BEHAVIOR***  
3 ***ANALYST***

4 **SECTION #.(a)** G.S. 58-3-192(a)(1) reads as rewritten:

5 **"§ 58-3-192. Coverage for autism spectrum disorder.**

6 (a) As used in this section, the following definitions apply:

7 (1) Adaptive behavior treatment. – Behavioral and developmental interventions  
8 that systematically manage instructional and environmental factors or the  
9 consequences of behavior that have been shown to be clinically effective  
10 through research published in peer reviewed scientific journals and based  
11 upon randomized, quasi-experimental, or single subject designs. Both of the  
12 following requirements must be met:

13 a. The intervention must be necessary to (i) increase appropriate or  
14 adaptive behaviors, (ii) decrease maladaptive behaviors, or (iii)  
15 develop, maintain, or restore, to the maximum extent practicable, the  
16 functioning of an individual.

17 b. The treatment must be ordered by a licensed physician or licensed  
18 psychologist and the treatment must be provided or supervised by  
19 one of the following ~~licensed~~ professionals, so long as the services or  
20 supervision provided is commensurate with the ~~licensed~~  
21 professional's training, experience, and scope of practice:

- 22 1. A licensed psychologist or psychological associate.
- 23 2. A licensed psychiatrist or developmental pediatrician.
- 24 3. A licensed speech and language pathologist.
- 25 4. A licensed occupational therapist.
- 26 5. A licensed clinical social worker.
- 27 6. A licensed professional counselor.
- 28 7. A licensed marriage and family therapist.
- 29 8. A board certified behavior analyst."

30 **SECTION #.(b)** This section becomes effective July 1, 2017, and applies to  
31 insurance contracts issued, renewed, or amended on or after that date.



GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-INS-H4-P

Department of Insurance  
House Appropriations, General Government

Requested by

1 ***ALLOW THE STATE FIRE MARSHAL TO INVESTIGATE ARSON***

2 **SECTION #.(a)** G.S. 58-79-1 reads as rewritten:

3 **"§ 58-79-1. Fires investigated; reports; records.**

4 The Director of the State Bureau of Investigation, through the State Bureau of  
5 Investigation, the State Fire Marshal, and the chief of the fire department, or chief of police  
6 where there is no chief of the fire department, in municipalities and towns, and the county fire  
7 marshal and the sheriff of the county and the chief of the rural fire department where such fire  
8 occurs outside of a municipality, are hereby authorized to investigate the cause, origin, and  
9 circumstances of every fire occurring in such municipalities or counties in which property has  
10 been destroyed or damaged, and shall specially make investigation whether the fire was the  
11 result of carelessness or design. A preliminary investigation shall be made by the chief of fire  
12 department or chief of police, where there is no chief of fire department in municipalities, and  
13 by the county fire marshal and the sheriff of the county or the chief of the rural fire department  
14 where such fire occurs outside of a municipality, and must be begun within three days,  
15 exclusive of Sunday, of the occurrence of the fire, and the Director of the State Bureau of  
16 Investigation, through the State Bureau of Investigation, shall have the right to supervise and  
17 direct the investigation when he deems it expedient or necessary.

18 The officer making the investigation of fires shall forthwith notify the Director of the State  
19 Bureau of Investigation, and must within one week of the occurrence of the fire furnish to the  
20 Director of the State Bureau of Investigation a written statement of all facts relating to the  
21 cause and origin of the fire, the kind, value and ownership of the property destroyed, and such  
22 other information as is called for by the forms provided by the Director of the State Bureau of  
23 Investigation. Departments capable of submitting the required information by the utilization of  
24 computers and related equipment, by means of an approved format of standard punch cards,  
25 magnetic tapes or an approved telecommunications system, may do so in lieu of the submission  
26 of the written statement as provided for in this section. The Director of the State Bureau of  
27 Investigation shall keep in his office a record of all reports submitted pursuant to this section.  
28 These reports shall at all times be open to public inspection."

29 **SECTION #.(b)** This section is effective when this act becomes law.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Drafting  
SPECIAL PROVISION



2017-GA-H2(S24.1)i

General Assembly  
House Appropriations, General Government

*PED STUDY/MEASURABILITY ASSESSMENT OF DEPARTMENT OF  
ADMINISTRATION ADMINISTRATIVE ACTIVITIES AND PROGRAMS*

**SECTION 24.1.** The Program Evaluation Division (hereinafter "Division") is directed to conduct measurability assessments, as provided in Chapter 143E of the General Statutes, and efficiency evaluations of programs and administrative activities of the Department of Administration (hereinafter "Department") to improve Department accountability reporting and to recommend potential cost-savings. Prior to conducting measurability assessments and efficiency evaluations, the Division shall consult with the State Auditor, who shall recommend potential programs or potentially high-cost Department activities that, with changes, may produce cost-savings. Taking into account the recommendations of the State Auditor and the results of the measurability assessments, the Division may select a contractor through a noncompetitive bid process to assist the Division in identifying potential cost-savings. The State Auditor shall review draft findings and recommendations and shall provide a written response to be included in the Division's report. By March 30, 2018, the Division shall report its findings and recommendations to the Joint Legislative Program Evaluation Oversight Committee, Joint Legislative Education Oversight Committee, and Joint Legislative Oversight Committee on General Government and, upon request, to other committees.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-GA-H4-P

General Assembly  
House Appropriations, General Government

Requested by

***STUDY RATES AND TRANSFERS/PUBLIC ENTERPRISES***

**SECTION #.(a)** The General Assembly finds that the ability of a city or county to efficiently and effectively provide public enterprise services, particularly water and sewer services, is challenged by that local government opting to use revenues of the public enterprise for purposes other than:

- (1) Paying the costs of operating the public enterprise.
- (2) Making debt service payments.
- (3) Investing in improvements to the infrastructure of that public enterprise.
- (4) Reimbursing the unit of local government for actual direct services provided to the public enterprise.

**SECTION #.(b)** The General Assembly further finds that any excess net revenues should be used to lower rates, advance fund debt service, and fund infrastructure improvements of that public enterprise.

**SECTION #.(c)** The Legislative Research Commission shall study the issues raised in this section and make recommendations to the General Assembly on:

- (1) Fee and charge setting by units of local government in the operation of a water or sewer system, including collection rates of those fees and charges.
- (2) Proper accounting controls to ensure transparency in budgeting and accounting for expenditures and interfund transfers of public enterprise services by units of local government.
- (3) Legislation that may be necessary to ensure proper funding of infrastructure maintenance and improvements for the provision of water and sewer services, including whether regionalization could facilitate financially healthy systems with lower fees and charges to customers.
- (4) Legislation that may be necessary to ensure that units of local government monitor aging water and sewer infrastructure to ensure proper maintenance and repair, including how this responsibility impacts the financial health of the public enterprise.

**SECTION #.(d)** In making the study provided by this section, the Legislative Research Commission shall consult with the Local Government Commission, the School of Government, the Department of Environmental Quality, the North Carolina League of Municipalities, the North Carolina County Commissioners Association, and others.

**SECTION #.(e)** The Legislative Research Commission shall make an interim report to the 2017 Regular Session of the General Assembly prior to its reconvening in 2018 and shall make a final report to the 2019 Regular Session of the General Assembly.

**SECTION #.(f)** This section is effective when this act becomes law.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-OSBM-H1-P

Office of State Budget and Management  
House Appropriations, General Government

Requested by

***SYMPHONY CHALLENGE GRANT***

**SECTION #.(a)** Of the funds appropriated in this act to the Office of State Budget and Management, Special Appropriations, the sum of two million dollars (\$2,000,000) in recurring funds for the 2017-2018 fiscal year and two million dollars (\$2,000,000) in recurring funds for the 2018-2019 fiscal year shall be allocated to the North Carolina Symphony in accordance with this section. It is the intent of the General Assembly that the North Carolina Symphony raise at least nine million dollars (\$9,000,000) in non-State funds each year of the 2017-2019 fiscal biennium. The North Carolina Symphony cannot use funds transferred from the organization's endowment to its operating budget to achieve the fund-raising targets set out in subsections (b) and (c) of this section.

**SECTION #.(b)** For the 2017-2018 fiscal year, the North Carolina Symphony shall receive allocations from the Office of State Budget and Management as follows:

- (1) Upon raising the initial sum of four million dollars (\$4,000,000) in non-State funding, the North Carolina Symphony shall receive the sum of six hundred thousand dollars (\$600,000).
- (2) Upon raising an additional sum of two million dollars (\$2,000,000) in non-State funding for a total amount of six million dollars (\$6,000,000) in non-State funds, the North Carolina Symphony shall receive the sum of seven hundred thousand dollars (\$700,000).
- (3) Upon raising an additional sum of three million dollars (\$3,000,000) in non-State funding for a total amount of nine million dollars (\$9,000,000) in non-State funds, the North Carolina Symphony shall receive the final sum of seven hundred thousand dollars (\$700,000) in the 2017-2018 fiscal year.

**SECTION #.(c)** For the 2018-2019 fiscal year, the North Carolina Symphony shall receive allocations from the Office of State Budget and Management as follows:

- (1) Upon raising the initial sum of four million dollars (\$4,000,000) in non-State funding, the North Carolina Symphony shall receive the sum of six hundred thousand dollars (\$600,000).
- (2) Upon raising an additional sum of two million dollars (\$2,000,000) in non-State funding for a total amount of six million dollars (\$6,000,000) in non-State funds, the North Carolina Symphony shall receive the sum of seven hundred thousand dollars (\$700,000).
- (3) Upon raising an additional sum of three million dollars (\$3,000,000) in non-State funding for a total amount of nine million dollars (\$9,000,000) in non-State funds, the North Carolina Symphony shall receive the final sum of seven hundred thousand dollars (\$700,000) in the 2018-2019 fiscal year.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-OSBM-H3-P

Office of State Budget and Management  
House Appropriations, General Government

Requested by

**RESULTS FIRST FRAMEWORK**

**SECTION #.(a)** The General Assembly finds and declares that a nationally recognized cost-benefit analysis model will allow the General Assembly to direct public resources to cost-effective programs that deliver the best outcomes for residents. The Office of State Budget and Management shall receive periodic updates that incorporate new research and enhancements identified through work in participating states and practical technical assistance to implement this cutting-edge approach for identifying policy and budget options. The General Assembly also intends to provide necessary assistance for State agencies to align their individual efforts and resources to achieve statewide priority outcomes.

**SECTION #.(b)** The Office of State Budget and Management may consult and work with staff from the Pew-MacArthur Results First Initiative to implement a cost-benefit analysis model for use in crafting policy and budget decisions. The goal of the project is to obtain a model that will help the State invest in policies and programs that can be shown to work.

The Office of State Budget and Management shall take the model into account in developing the framework required by G.S. 143-47.32, as enacted in subsection (d) of this section, to the extent the model has relevance to that framework.

**SECTION #.(c)** The Office of State Budget and Management shall file an interim report with the Joint Legislative Commission on Governmental Operations, the Joint Legislative Oversight Committee on General Government, and the Joint Legislative Program Evaluation Oversight Committee by April 8, 2018, on progress in implementing the cost-benefit analysis model and a final report by October 1, 2018. The reports may include recommendations for legislation.

**SECTION #.(d)** Chapter 143 of the General Statutes is amended by adding a new Article to read:

"Article 2E.

"Results First Framework.

**"§ 143-47.30. Definitions.**

The following definitions apply in this Article:

- (1) Benchmark. – A broad societal indicator used for gauging ultimate outcomes of programs, such as U.S. Census data. Multiple programs among several agencies may be benchmarked to the same indicator.
- (2) Efficiency. – The verifiable total direct and indirect cost per output and per outcome.
- (3) Evidence-based. – Having had multiple-site, random controlled trials across heterogeneous populations that demonstrate that a program or practice is effective for the populations.
- (4) Non-State entity. – Any of the following that is not a State agency and that must be discretely presented as a component unit in the State Comprehensive Annual Financial Report by the Governmental Accounting



Standards Board: an individual, a firm, a partnership, an association, a corporation, or any other organization or group acting as a unit. The term does not include a local government unit or any other non-State entity that is subject to the audit and other requirements of the Local Government Commission.

(5) OSBM. – The Office of State Budget and Management.

(6) Outcome. – The verifiable quantitative effects or results attributable to a program compared to a performance standard.

(7) Output. – The verifiable number of units of services or activities provided by a program.

(8) Performance standards. – The metrics based upon best practices, generally recognized standards, or comparisons with relevant peer entities in other states or regions for gauging achievement of efficiency, output, and outcomes.

(9) Principal executive officer. – Executive head of a State agency or non-State entity.

(10) Program. – An activity or set of activities intended to achieve an outcome that benefits the public.

(11) Promising practices. – Practices that present, based upon preliminary information, potential for becoming research-based.

(12) Research-based. – Having some research demonstrating effectiveness that does not yet meet the standard for being evidence-based.

(13) State agency. – Any department, institution, board, commission, committee, division, bureau, board, council, or other entity for which the State has oversight responsibility, including The University of North Carolina, the Community College System, and any mental or specialty hospital.

**"§ 143-47.31. Purpose; scope.**

(a) The purpose of this Article is to require uniform, program-level accountability information in State government that is readily accessible to the citizens of North Carolina.

(b) This Article applies to any State agency in the executive branch of State government. This Article also applies to any non-State entity that receives State funds.

**"§ 143-47.32. Information framework.**

(a) OSBM shall design and establish a framework for providing the citizens of North Carolina uniform, program-level accountability information in State government. As part of the framework, OSBM shall adopt comprehensive standards, policies, and procedures, including recurring oversight procedures, to implement the framework's use. OSBM shall consult and coordinate with the State Auditor, the State Controller, the State Chief Information Officer, and the Office of State Human Resources in designing and establishing the framework.

(b) The framework shall provide a way for each State agency and each non-State entity to provide the following information in a uniform manner on a Web site:

(1) The mission, responsibilities, and activities of the State agency or non-State entity.

(2) An inventory of programs administered by the State agency or non-State entity, consisting of a title and a summary description of each program.

(3) For each program, a clear description of the problem the program is seeking to remedy or the public service the program is seeking to provide.

(4) For each program, a statement identifying the program as evidence-based, research-based, based on promising practices, or, if none of these apply, a statement describing the basis for the program and the reasons why the program is expected or perceived to be successful.



(5) Revenues by source and expenditures by purchasing category aligned with each program individually.

(6) Organization charts in the format specified by the Office of State Human Resources under G.S. 143-47.36. In addition to a comprehensive chart, OSBM shall require each State agency and non-State entity to have separate charts for each organizational division and in turn for each subordinate division or work unit in sufficient detail that a citizen may determine the organizational location of every employee position.

(7) At least one telephone number that complies with the requirements of G.S. 143-162.1 that members of the public may use to contact the State agency or non-State entity for service or information.

(8) A list of the reports required by law to be prepared and submitted by the State agency or non-State entity, organized by recipient and by due date.

(9) Any additional information deemed necessary or appropriate by OSBM.

(c) The standards, policies, and procedures adopted by OSBM shall include all of the following:

(1) Policies and standards to determine when a non-State entity may limit the information required under this Article to those programs and activities for which the non-State entity received State funds.

(2) A policy allowing State agencies and non-State entities to withhold or redact information about individual employees, including telephone listings, when the disclosure of the information would foreseeably result in harm to the employee, when required by law or a court order, or for other good cause described in the policy.

(d) OSBM shall design the framework to ensure that the information required in subsection (b) of this section is accessible through the main State government Web site. The framework shall require each State agency and non-State entity to include in its information system a Web-based dashboard that uses a uniform format and reports all required performance information in a graphical format. The format shall be sufficient to inform a citizen how the State is investing money consistent with purposes described in subsection (b) of this section.

(e) OSBM shall provide an explanation in clear, simple language of key terms to be used by State agencies.

**"§ 143-47.33. Opportunity for State agency and non-State entity comments on proposed framework.**

After OSBM completes its initial framework design and draft of implementing standards, policies, and procedures, OSBM shall cause the framework design and draft standards, policies, and procedures to be posted on its Web site. OSBM shall then notify each State agency and each non-State entity subject to this Article of the posting. The notification may be sent to (i) the principal executive officer of a State agency or the principal executive officer of a non-State entity, (ii) the State agency's rule-making coordinator, or (iii) another individual designated by the State agency or non-State entity. OSBM shall allow a period of at least 30 days after the notice required in this section is sent for a State agency or non-State entity to comment, and OSBM shall review and consider all comments received before finalizing the framework and the standards, policies, and procedures. OSBM in its discretion may allow other opportunities for comment.

**"§ 143-47.34. Report.**

OSBM shall publish an annual report by January 1 of each year setting out the standards, policies, and procedures to be used by agencies in providing and maintaining the information required by this Article within the framework established by OSBM. OSBM shall provide a copy of the report to each State agency and each non-State entity subject to this Article and to the Program Evaluation and Fiscal Research Divisions of the General Assembly.



1 **"§ 143-47.35. Required State agency and non-State entity information.**

2 (a) Each State agency shall establish, implement, and maintain within that State agency  
3 a system that provides the information required under G.S. 143-47.32 within the framework  
4 established by OSBM. Each non-State entity, as a condition of receiving State funds, shall  
5 establish, implement, and maintain within that non-State entity a system that provides the  
6 information required pursuant to G.S. 143-47.32 within the framework established by OSBM.  
7 The system shall comply with the framework design and the standards, policies, and procedures  
8 established by OSBM.

9 The information shall be updated on a timely basis. Each information system shall be  
10 readily and easily accessible to the citizens of North Carolina.

11 (b) The principal executive officer of each State agency and the principal executive  
12 officer of each non-State entity are responsible for ensuring that the State agency or non-State  
13 entity, as appropriate, complies with the requirements of this Article.

14 (c) Except as permitted under a policy adopted by OSBM under G.S. 143-47.32(c)(2),  
15 each State agency and non-State entity subject to this Article shall also list its employees in the  
16 directory available through the main State government Web site.

17 **"§ 143-47.36. Availability of technical assistance from OSBM, the Office of State Human**  
18 **Resources, and the Office of Information Technology.**

19 (a) The Office of State Human Resources shall adopt rules setting the standards and  
20 format for the organization charts required by G.S. 143-47.32. The Office of State Human  
21 Resources also shall provide templates and technical assistance to State agencies and non-State  
22 entities as needed to assure the uniformity required by this Article.

23 (b) OSBM, the Office of State Human Resources, and the Office of Information  
24 Technology shall also provide technical assistance and software to State agencies and non-State  
25 entities as needed to assure the uniformity required by this Article."

26 **SECTION #.(e)** G.S. 150B-1(c) is amended by adding a new subdivision to read:

27 **"(9)** The Office of State Budget and Management with respect to acts pursuant to  
28 Article 2E of Chapter 143 of the General Statutes."

29 **SECTION #.(f)** Each State agency or non-State entity subject to this act shall, if  
30 necessary, revise its information system to comply with this act. Each State agency, whether  
31 implementing a new information system or revising an existing system to bring it into  
32 compliance with the provisions of this act, shall use the State agency's existing resources  
33 allocated for computers and computer maintenance to comply with this act.

34 **SECTION #.(g)** The Office of State Budget and Management shall finalize the  
35 framework and associated standards, policies, and procedures required under G.S. 143-47.32,  
36 as enacted in subsection (d) of this section, no later than April 8, 2018, and shall file the initial  
37 report required by G.S. 143-47.34, as enacted in subsection (d) of this section, by January 1,  
38 2019.

39 **SECTION #.(h)** G.S. 143-47.35, as enacted in subsection (d) of this section,  
40 becomes effective with respect to all State agencies and non-State entities subject to this act on  
41 January 1, 2019.

42 **SECTION #.(i)** Except as otherwise provided, this section is effective when this  
43 act becomes law.



GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-OSBM-H5-P

Office of State Budget and Management  
House Appropriations, General Government

Requested by

***OSBM INCLUDE EXISTING DOA POSITIONS IN BASE BUDGET***

**SECTION #.** The Office of State Budget and Management shall include in the Department of Administration's base budget for the 2019-2021 fiscal biennium on a recurring basis the following existing positions in the Office of State Construction:

<u>Position</u>	<u>Title</u>
60013374	Engineer
60013375	Engineer
60089843	Engineer
60089845	Engineer
65009250	Engineering Technician
65009251	Engineering Technician
65009252	Engineering Technician
65009253	Engineering Technician

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-OSBM-H6-P

Office of State Budget and Management  
House Appropriations, General Government

Requested by

1 *OSBM INCLUDE RECEIPT-SUPPORTED POSITIONS IN BASE BUDGET FOR*  
2 *GENERAL ASSEMBLY*

3 SECTION #. The Office of State Budget and Management shall include in the base  
4 budget for the North Carolina General Assembly, Budget Code 11000, for the 2019-2021 fiscal  
5 biennium on a recurring basis the receipt-supported positions in fund codes 1120 and 1211.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-HFA-H2(S28.1)-P

Housing Finance Agency  
House Appropriations, General Government

***HFA/WORKFORCE HOUSING LOAN PROGRAM ESTABLISHED***

**SECTION 28.1.** Chapter 122A of the General Statutes is amended by adding a new section to read as follows:

**"§ 122A-5.15. Workforce Housing Loan Program.**

(a) The North Carolina Housing Finance Agency shall establish and administer the Workforce Housing Loan Program for the purpose of making loans for qualified low-income housing development in the State. Funds appropriated to the North Carolina Housing Trust Fund for the Workforce Housing Loan Program shall be used by the Agency only as provided in this section.

(b) The following definitions apply in this section:

(1) Code. – As defined in G.S. 105-228.90.

(2) Qualified North Carolina low-income housing development. – A qualified low-income project or building that is allocated a federal tax credit under section 42(h)(1) of the Code.

(3) Qualified residential unit. – A housing unit that meets the requirements of section 42 of the Code.

(c) A taxpayer allocated a federal low-income housing tax credit under section 42 of the Code to construct or substantially rehabilitate a qualified North Carolina low-income housing development is eligible for a loan under the Workforce Housing Loan Program if the taxpayer satisfies the loan criteria established by the Agency. The loan criteria shall support the financing of similar types of developments as provided in G.S. 105-129.42 and shall be developed in partnership with developers of low-income housing in the State who receive a federal low-income housing tax credit under section 42 of the Code. The Agency shall take into consideration all eligible sources of funding for each development project, including whether there are other eligible sources of funding available for the development project. No loan made to a taxpayer under this section shall exceed two million dollars (\$2,000,000) if the low-income housing development is located in a low-income county, as designated by the Agency; one million five hundred dollars (\$1,500,000) in a moderate-income county, as designated by the Agency; and two hundred fifty thousand dollars (\$250,000) in a high-income county, as designated by the Agency.

(d) By February 1 of each year, the Agency shall report to the Joint Legislative Commission on Governmental Operations and the Fiscal Research Division on the number of loans made under this section, the amount of each loan, and whether the low-income housing development is located in a low-, moderate-, or high-income county, as designated by the Agency."

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Drafting  
SPECIAL PROVISION



2017-DOA-H1(S31.1)i

Department of Administration  
House Appropriations, General Government

**TRANSFER THE HUMAN RELATIONS COMMISSION**

**SECTION 31.1.(a)** The North Carolina Human Relations Commission is hereby transferred from the Department of Administration to the Civil Rights Division of the Office of Administrative Hearings. This transfer shall have all of the elements of a Type I transfer, as described in G.S. 143A-6.

**SECTION 31.1.(b)** The Office of State Budget and Management, the Office of Administrative Hearings, and the Department of Administration shall work together to identify unexpended and unencumbered funds from the 2016-2017 fiscal year to pay for one-time start-up costs, including office space retrofitting, directly associated with the transfer.

**SECTION 31.1.(c)** Article 60 of Chapter 7A of the General Statutes is amended by adding a new section, G.S. 7A-761, entitled "North Carolina Human Relations Commission," and (i) G.S. 143B-391 is recodified as subsection (a) of G.S. 7A-761, and (ii) subsections (a) through (d) of G.S. 143B-392 are recodified as subsections (b) through (e) of G.S. 7A-761.

**SECTION 31.1.(d)** G.S. 7A-761, as enacted by subsection (c) of this section, reads as rewritten:

**"§ 7A-761. North Carolina Human Relations Commission.**

(a) There is hereby created the North Carolina Human Relations Commission of the ~~Department of Administration~~ Civil Rights Division of the Office of Administrative Hearings. The North Carolina Human Relations Commission shall have the following functions and duties:

- (1) To study problems concerning human relations;
- (2) To promote equality of opportunity for all citizens;
- (3) To promote understanding, respect, and goodwill among all citizens;
- (4) To provide channels of communication among the races;
- (5) To encourage the employment of qualified people without regard to race;
- (6) To encourage youths to become better trained and qualified for employment;
- (7) To receive on behalf of the ~~Department of Administration~~ Civil Rights Division of the Office of Administrative Hearings and to recommend expenditure of gifts and grants from public and private donors;
- (8) To enlist the cooperation and assistance of all State and local government officials in the attainment of the objectives of the Commission;
- (9) To assist local good neighborhood councils and biracial human relations committees in promoting activities related to the functions of the Commission enumerated above;
- (10) To advise the ~~Secretary of Administration~~ Chief Administrative Law Judge upon any matter the ~~Secretary~~ Chief Administrative Law Judge may refer to it;
- (11) To administer the provisions of the State Fair Housing Act as outlined in Chapter 41A of the General Statutes;
- (12) To administer the provisions of Chapter 99D of the General Statutes.

1 (b) The Human Relations Commission of the ~~Department of Administration~~Civil Rights  
2 Division of the Office of Administrative Hearings shall consist of 22 members. The Governor  
3 shall appoint one member from each of the 13 congressional districts, plus five members at  
4 large, including the chairperson. The Speaker of the North Carolina House of Representatives  
5 shall appoint two members to the Commission. The President Pro Tempore of the Senate shall  
6 appoint two members to the Commission. The terms of four of the members appointed by the  
7 Governor shall expire June 30, 1988. The terms of four of the members appointed by the  
8 Governor shall expire June 30, 1987. The terms of four of the members appointed by the  
9 Governor shall expire June 30, 1986. The terms of four of the members appointed by the  
10 Governor shall expire June 30, 1985. The terms of the members appointed by the Speaker of  
11 the North Carolina House of Representatives shall expire June 30, 1986. The terms of the  
12 members appointed by the Lieutenant Governor shall expire June 30, 1986. The initial term of  
13 office of the person appointed to represent the 12th Congressional District shall commence on  
14 January 3, 1993, and expire on June 30, 1996. At the end of the respective terms of office of the  
15 initial members of the Commission, the appointment of their successors shall be for terms of  
16 four years. No member of the commission shall serve more than two consecutive terms. A  
17 member having served two consecutive terms shall be eligible for reappointment one year after  
18 the expiration of his second term. Any appointment to fill a vacancy on the Commission  
19 created by the resignation, dismissal, death, or disability of a member shall be filled in the  
20 manner of the original appointment for the unexpired term.

21 (c) Members of the Commission shall receive per diem and necessary travel and  
22 subsistence expenses in accordance with the provisions of G.S. 138-5.

23 (d) A majority of the Commission shall constitute a quorum for the transaction of  
24 business.

25 (e) All clerical and support services required by the Commission shall be supplied by  
26 the ~~Secretary of the Department of Administration~~Office of Administrative Hearings."

27 **SECTION 31.1.(e)** G.S. 143-422.3 reads as rewritten:

28 **"§ 143-422.3. Investigations; conciliations.**

29 The Human Relations Commission in the ~~Department of Administration~~Civil Rights  
30 Division of the Office of Administrative Hearings shall have the authority to receive charges of  
31 discrimination from the Equal Employment Opportunity Commission pursuant to an agreement  
32 under Section 709(b) of Public Law 88-352, as amended by Public Law 92-261, and investigate  
33 and conciliate charges of discrimination. Throughout this process, the agency shall use its good  
34 offices to effect an amicable resolution of the charges of discrimination."

35 **SECTION 31.1.(f)** G.S. 143-422.13 reads as rewritten:

36 **"§ 143-422.13. Investigations; conciliations.**

37 The Human Relations Commission in the ~~Department of Administration~~Civil Rights  
38 Division of the Office of Administrative Hearings shall have the authority to receive,  
39 investigate, and conciliate complaints of discrimination in public accommodations. Throughout  
40 this process, the Human Relations Commission shall use its good offices to effect an amicable  
41 resolution of the complaints of discrimination. This Article does not create, and shall not be  
42 construed to create or support, a statutory or common law private right of action, and no person  
43 may bring any civil action based upon the public policy expressed herein."



GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-DOA-H2A(S31.2)-P

Department of Administration  
House Appropriations, General Government

***COUNCIL FOR WOMEN/DOMESTIC VIOLENCE GRANTS***

**SECTION 31.2.(a)** G.S. 50B-9 reads as rewritten:

**"§ 50B-9. Domestic Violence Center Fund.**

(a) The Domestic Violence Center Fund is established within the State Treasury. The fund shall be administered by the Department of Administration, North Carolina Council for Women, and shall be used to make grants to centers for victims of domestic violence and to The North Carolina Coalition Against Domestic Violence, Inc. This fund shall be administered in accordance with the provisions of the Executive Budget Act. The Department of Administration shall make quarterly grants to each eligible domestic violence center and to The North Carolina Coalition Against Domestic Violence, Inc. Effective July 1, 2017, and each fiscal year thereafter, the Department of Administration shall send the contracts to grantees within 10 business days of the date the Current Operations Appropriations Act, as defined in G.S. 143C-1-1, is certified for that fiscal year.

(b) Each grant recipient shall receive the same amount. To be eligible to receive funds under this section, a domestic violence center must meet the following requirements:

(1) It shall have been in operation on the preceding July 1 and shall continue to be in operation.

(2) It shall offer all of the following services: a hotline, transportation services, community education programs, daytime services, and call forwarding during the night and it shall fulfill other criteria established by the Department of Administration.

(3) It shall be a nonprofit corporation or a local governmental entity.

(c) The North Carolina Council for Women shall report on the quarterly distributions of the grants from the Domestic Violence Center Fund to the House and Senate chairs of the General Government Appropriations Committee within five business days of distribution. The report shall include the date, amount, and recipients of the fund disbursements. The report shall also include any eligible programs which are ineligible to receive funding during the relative reporting cycle as well as the reason of the ineligibility for that relative reporting cycle."

**SECTION 31.2.(b)** The Department of Information Technology shall review the grants management process of the North Carolina Council for Women and Youth Involvement Office and provide a report on online grants management options for the Domestic Violence and Sexual Assault grants programs to the chairs of the Joint Legislative Oversight Committee on General Government prior to or on April 1, 2018.

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-REV-H1-P

Department of Revenue  
House Appropriations, General Government

Requested by

**CRIMINAL RECORD CHECKS FOR THE DEPARTMENT OF REVENUE**

SECTION #. Subpart D of Part 4 of Article 13 of Chapter 143B of the General Statutes is amended by adding a new section to read as follows:

**"§ 143B-967. Criminal record checks for the Department of Revenue.**

(a) The Department of Public Safety shall, upon request, provide to the Department of Revenue from the State and National Repositories of Criminal Histories the criminal history of any of the following individuals:

(1) A current or prospective permanent or temporary employee.

(2) A contractor with the Department.

(3) An employee or agent of a contractor with the Department.

(4) Any other individual otherwise engaged by the Department who will have access to federal tax information.

(b) Along with the request, the Department of Revenue shall provide to the Department of Public Safety the fingerprints of the individual whose record is being sought, a form signed by the individual consenting to the criminal record check and use of fingerprints and other identifying information required by the State and National Repositories, and any additional information required by the Department of Public Safety. The individual's fingerprints shall be forwarded to the State Bureau of Investigation for a search of the State's criminal history record file, and the State Bureau of Investigation shall forward a set of fingerprints to the Federal Bureau of Investigation for a national criminal history record check. The Department of Revenue shall keep all information obtained pursuant to this section confidential.

(c) The Department of Public Safety may charge a fee to offset the cost incurred by it to conduct a criminal record check under this section. The fee shall not exceed the actual cost of locating, editing, researching, and retrieving the information."

GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Proofed  
SPECIAL PROVISION



2017-REV-H2-P

Department of Revenue  
House Appropriations, General Government

Requested by

***DOR TAX FRAUD ANALYTICS***

**SECTION #.(a)** Of the funds appropriated in this act to the Department of Revenue, the sum of four million four hundred thousand dollars (\$4,400,000) in nonrecurring funds for the 2017-2018 fiscal year shall be used to continue and expand the Department's tax fraud analysis contract. These funds shall be used as follows:

- (1) \$1,300,000 to expand and enhance eNC3.
- (2) \$2,000,000 to pay for fraud detection analytics.
- (3) \$1,100,000 for hosting infrastructure.

**SECTION #.(b)** The Department of Revenue shall continue to coordinate with the Government Data Analytics Center (GDAC) and utilize the subject matter expertise and technical infrastructure available through existing GDAC public-private partnerships for fraud detection analytics and infrastructure.



GENERAL ASSEMBLY OF NORTH CAROLINA

Session 2017

Drafting  
SPECIAL PROVISION



2017-CONT-H1(S33.1)i

Department of State Controller  
House Appropriations, General Government

1 **OVERPAYMENTS AUDIT**

2 **SECTION 33.1.(a)** During the 2017-2019 fiscal biennium, receipts generated by  
3 the collection of inadvertent overpayments by State agencies to vendors as a result of pricing  
4 errors, neglected rebates and discounts, miscalculated freight charges, unclaimed refunds,  
5 erroneously paid excise taxes, and related errors shall be deposited in Special Reserve Account  
6 24172 as required by G.S. 147-86.22(c).

7 **SECTION 33.1.(b)** Of the funds appropriated in this act from the Special Reserve  
8 Account 24172, and for each year of the 2017-2019 fiscal biennium, five hundred thousand  
9 dollars (\$500,000) of the funds shall be used by the Office of the State Controller for data  
10 processing, debt collection, or e-commerce costs.

11 **SECTION 33.1.(c)** All funds available in Special Reserve Account 24172 on June  
12 30 of each year of the 2017-2019 fiscal biennium shall revert to the General Fund on that date.

13 **SECTION 33.1.(d)** The State Controller shall report quarterly to the Joint  
14 Legislative Commission on Governmental Operations and the Fiscal Research Division on the  
15 revenue deposited in Special Reserve Account 24172 and the disbursement of that revenue.





NORTH CAROLINA GENERAL ASSEMBLY  
AMENDMENT  
Senate Bill 257

AMENDMENT NO. 1  
(to be filled in by  
Principal Clerk)

S257-ALG-16 [v.5]

Page 1 of 1

Amends Title [NO]  
House GG Committee Report

Date May 25, 2017

Representative Riddell

1 moves to amend the General Government Special Provisions Report, dated May 25, 2017, on  
2 page 13, line 1, by deleting "FRAMEWORK" and substituting "PROJECT";

3  
4 and on page 13, lines 24, through page 16, line 43, by deleting those lines;

5  
6 and on page 13, lines 15-17, by rewriting those lines to read:

7 "State agencies shall provide any information requested by the Office of State Budget and  
8 management for purposes of implementing this project. Local government and non-state  
9 entities that receive State funds may also be required to provide information to their funding  
10 agency or to the Office of State Budget and Management for purposes of implementing this  
11 project.";

12  
13 and on page 13, line 22, by rewriting that line to read:

14 "cost-benefit analysis model and an annual report by October 1 of each year. The reports may  
15 include";

16  
17 and moves to amend the Money Report on page J 63, Item 30 by deleting "Framework" and  
18 substituting "Project" in the title of that Item.  
19

SIGNED

Amendment Sponsor

SIGNED

Committee Chair if Senate Committee Amendment

ADOPTED



FAILED

TABLED



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NORTH CAROLINA GENERAL ASSEMBLY  
AMENDMENT  
Senate Bill 257

AMENDMENT NO. 2  
(to be filled in by  
Principal Clerk)

S257-ALG-14 [v.1]

Page 1 of 1

Amends Title [NO]  
House GG Committee Report

Date May 25, ,2017

Representative Floyd

1 moves to amend the General Government Special Provisions Report dated May 25, 2017, on  
2 page 20, line 2, by rewriting that line to read:

3 "SECTION 31.1.(a) Effective July 1, 2018, the North Carolina Human Relations  
4 Commission is hereby";

5  
6 And on page 21, after line 43, by adding the following new subsection to read:

7 "SECTION 31.1.(g) Effective July 1, 2017, the Human Relations Commission  
8 Director position (60014486) and the Human Relations Commission Administrative Assistant I  
9 position (65024966) shall be eliminated. The remaining employees of the Human Relations  
10 Commission shall report to the Deputy Secretary of the Department of Administration until the  
11 Commission is transferred to the Office of Administrative Hearings on July 1, 2018."  
12

SIGNED

Elmer Floyd  
Amendment Sponsor

SIGNED

\_\_\_\_\_  
Committee Chair if Senate Committee Amendment

ADOPTED

FAILED



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NORTH CAROLINA GENERAL ASSEMBLY  
AMENDMENT  
Senate Bill 257

AMENDMENT NO. 3  
(to be filled in by  
Principal Clerk)

S257-ALG-15 [v.5]

Page 1 of 1

Amends Title [NO]  
House GG Committee Report

Date May 25, 2017

Representative Cleveland

1 moves to amend the Money Report on page J 123, Item 51, by deleting the titles, description,  
2 and "-1.00" for both fiscal years for that Item and substituting the following:

3  
4 **"Travel Reduction**

5 **Fund Code:** N/A

6 Reduces the travel budget for the Secretary of State's Office by \$67,649 in each year of the  
7 2017-2019 fiscal biennium. The revised net appropriation for the Secretary of State's Office is  
8 \$12.8 million in each year of the biennium."  
9  
10

SIGNED

George G. Cleveland  
Amendment Sponsor

SIGNED

\_\_\_\_\_  
Committee Chair if Senate Committee Amendment

ADOPTED



FAILED

TABLED



George C. Church





NORTH CAROLINA GENERAL ASSEMBLY  
AMENDMENT  
Senate Bill 257

AMENDMENT NO. 4  
(to be filled in by  
Principal Clerk)

S257-ALM-5 [v.2]

Page 1 of 1

Amends Title [NO]  
Fourth Edition

Date May 25, 2017

Representative Cleveland

1 moves to amend the House Appropriations Committee on General Government Special  
2 Provisions Report, May 25, 2017, on page 2, between lines 6-7, by inserting between those  
3 lines the following:

4 "SECTION 19.1(d). G.S. 143B-1217 reads as rewritten:

5 "§ 143B-1217. **Military Presence Stabilization Fund.**

6 The Military Presence Stabilization Fund is established as a special fund in the Department  
7 of Military and Veterans Affairs. Funds in the Military Presence Stabilization Fund shall be  
8 used to fund actions designed to make the State less vulnerable to closure pursuant to federal  
9 Base Realignment and Closure and related initiatives. The Secretary of Military and Veterans  
10 ~~Affairs may~~ Affairs, in consultation with the North Carolina Military Affairs Commission, shall  
11 allocate funds in the Fund for this purpose.";

12  
13 and by renumbering the remaining sections.  
14  
15

SIGNED

George G. Cleveland

Amendment Sponsor

SIGNED

\_\_\_\_\_  
Committee Chair if Senate Committee Amendment

ADOPTED

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FAILED

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George C. Church





NORTH CAROLINA GENERAL ASSEMBLY  
AMENDMENT  
Senate Bill 257

AMENDMENT NO. 5  
(to be filled in by  
Principal Clerk)

S257-ALM-6 [v.5]

Page 1 of 2

Amends Title [NO]  
Fourth Edition

Date May 25 .2017

Representative Cleveland

1 moves to amend the House Appropriations Committee on General Government Special  
2 Provisions Report, May 25, 2017, by inserting between pages 18 and 19 a new special  
3 provision to read as follows:

4 **"AUTHORIZE STATE AGENCIES TO UNDERTAKE SMALL REPAIRS AND**  
5 **RENOVATIONS PROJECTS WITH FUNDS AVAILABLE**

6 SECTION #. G.S. 143C-8-7 reads as rewritten:

7 **'§ 143C-8-7. When a State agency may begin a capital improvement project.**

8 (a) No State agency may expend funds for the construction or renovation of any capital  
9 improvement project except as needed to comply with this Article or otherwise authorized by  
10 the General Assembly. Funds that become available by gifts, excess patient receipts above  
11 those budgeted at the University of North Carolina Hospitals at Chapel Hill, federal or private  
12 grants, receipts becoming a part of special funds by act of the General Assembly, or any other  
13 funds available to a State agency or institution may be utilized for advanced planning through  
14 the working drawing phase of capital improvement projects, upon approval of the Director of  
15 the Budget.

16 (b) A State agency may undertake repairs and renovations projects, upon approval of  
17 the Director of the Budget, so long as each project satisfies the following:

18 (1) Total project costs do not exceed five hundred thousand dollars (\$500,000).

19 (2) The project is one of the types set forth in G.S. 143C-4-3(b)(1) through (13).

20 (3) The project is paid for with funds available to the agency.

21 (c) A constituent institution of The University of North Carolina, upon approval of the  
22 Director of the Budget, may undertake repairs and renovations projects so long as each project  
23 satisfies the following:

24 (1) Total project costs do not exceed one million dollars (\$1,000,000).

25 (2) The project is one of the types set forth in G.S. 143C-4-3(b)(1) through (13).

26 (3) The project is paid for with funds available to the constituent institution.

27 (d) Projects undertaken pursuant to subsection (b) and (c) of this section shall be  
28 reported to the Joint Legislative Oversight Committee on Capital Improvements on a quarterly  
29 basis. A report under this subsection shall include information about all of the following for  
30 each project:

31 (1) The facility at which the project is being undertaken.

32 (2) The nature and scope of the project.







**NORTH CAROLINA GENERAL ASSEMBLY  
AMENDMENT  
Senate Bill 257**

AMENDMENT NO. \_\_\_\_\_  
(to be filled in by  
Principal Clerk)

S257-ALM-6 [v.5]

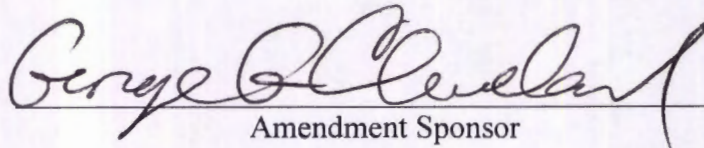
Page 2 of 2

1  
2  
3  
4  
5  
6

(3) The source of funds for the project.

(4) The category of projects set forth in G.S. 143C-4-3(b) that the project falls within."

SIGNED

  
Amendment Sponsor

SIGNED \_\_\_\_\_

Committee Chair if Senate Committee Amendment

ADOPTED

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FAILED

TABLED

Page 2 of 2