

**COMPARISON REPORT
ON THE
BASE, EXPANSION
AND CAPITAL BUDGETS:**

House Bill 1030

June 7, 2016

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Education Section F

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House/Senate Comparison Report

Public Education

(Items in Controversy are Shaded)

House
FY 16-17

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FY 16-17

A. Reserve for Salaries and Benefits

1	Compensation Increase Reserve - Educators	\$161,222,806	
		\$35,507,366	NR

Fund Code: N/A

Funds salary increases for educators paid in accordance with the Statewide teacher salary schedule as well as an experience-based step increase for educators earning a year of creditable experience. Together, these increases provide, on average, a 4.1% increase for educators. The recurring salary increases affect the salaries of educators paid on Tiers 2 through 6 of the salary schedule. In addition, educators paid on Tier 1 and Tier 6 of the salary schedule are provided a \$1,000 one-time bonus that is to be considered part of the educator's annual salary for retirement purposes. A corresponding special provision provides additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

2	Compensation Increase Reserve - Educators	\$280,037,956	
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Fund Code: N/A

Funds salary increases for educators paid in accordance with the Statewide teacher salary schedule as well as an experience-based step increase for educators earning a year of creditable experience. Together, these increases provide, on average, a 6.5% increase for educators.

The changes to the teacher salary schedule provide annual salary increases for educators earning a year of creditable service for the first 15 years of experience. The salary schedule retains the tier-based system for educators with 16 or more years of creditable service. A corresponding special provision provides additional details on the changes to the teacher salary schedule.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million for FY 2016-17.

Public Education

(Items in Controversy are Shaded)

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3	Compensation Increase Reserve - School-based Administrators (SBAs)	\$10,054,303	
	Fund Code: N/A	\$491,890	NR
	<p>Provides a 2% annual recurring salary increase and an experience-based step increase for SBAs. SBAs who do not receive a step increase in FY 2016-17 receive a \$500 non-recurring compensation bonus. A corresponding special provision provides additional details on these compensation adjustments.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.</p>		
4	Compensation Increase Reserve - School-based Administrators (SBAs)	\$3,612,004	
	Fund Code: N/A	\$7,000,000	NR
	<p>Provides funds for an experience-based step increase for eligible School-based Administrators and a one-time bonus for all Assistant Principals and Principals regardless of funding source. Assistant Principals shall receive a \$500 bonus and Principals shall receive a \$2,000 bonus. The bonus shall not be considered compensation for retirement purposes. A corresponding special provision provides additional details on these compensation adjustments.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million for FY 2016-17.</p>		
5	Compensation Increase Reserve - Other LEA Personnel	\$28,042,955	
	Fund Code: N/A	\$26,665,163	NR
	<p>Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.</p>		

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(Items in Controversy are Shaded)

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6	Compensation Increase Reserve - Other School District (LEA) Personnel	\$15,000,000
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Fund Code: N/A

Provides \$15 million for salary increases for non-certified and central office school district employees. Each LEA shall develop policies for the allocation of these salary increases and merit-based bonuses. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million for FY 2016-17.

7	Compensation Increase Reserve - DPI	\$1,340,240
		\$431,494 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. In addition, funds are provided for salary increases for State agency teachers who are paid in accordance with the Statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

8	State Retirement Contributions - School District Personnel	\$71,470,927
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

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(Items in Controversy are Shaded)

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9	State Retirement Contributions - School District Personnel	\$18,594,062
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

10	State Retirement Contributions - DPI	\$551,492
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

11	State Retirement Contributions - Department of Public Instruction (DPI)	\$143,478
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

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12	State Health Plan - School District Personnel	\$28,725,195
	Fund Code: N/A	
	Increases the State's contribution to the State Health Plan by 3.43%.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17.	
	The total net appropriation incorporated in other reserves for retirees is \$23.3 million.	
13	State Health Plan - DPI	\$155,235
	Fund Code: N/A	
	Increases the State's contribution to the State Health Plan by 3.43%.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.	
14	3rd Grade Reading Teacher Performance Pilot Program	\$10,000,000
	Fund Code: N/A	
	Funds a new 3rd grade reading teacher performance pilot program. This 2-year pilot program will provide bonuses to the top 25% of 3rd grade reading teachers statewide and the top 25% of 3rd grade reading teachers within each LEA based on each teacher's Education Value-Added Assessment System (EVAAS) student growth index score for reading from the prior school year. A corresponding special provision provides additional program details. The revised net appropriation for the 3rd Grade Reading Teacher Performance Pilot program is \$10 million.	

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B. Technical Adjustments

15	Average Daily Membership (ADM)	\$46,781,057	\$46,781,057
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Fund Code: N/A

Adjusts total requirements in multiple public schools funding allotments to account for a net ADM increase of 5,875. The adjustment includes revisions to all position, dollar, and categorical allotments.

Total allotted public schools ADM for FY 2016-17 is 1,543,518.

16	Noninstructional Support Personnel	(\$57,316,378)	(\$57,316,378)
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Fund Code: 1800

Budgets additional Lottery receipts for the noninstructional support personnel allotment. Total requirements for this allotment remain the same at \$372,266,860, and this allotment will now be fully receipt-supported. The revised net appropriation for noninstructional support personnel is \$0.

17	Transportation		(\$50,000,000)
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Fund Code: 1830

Budgets additional lottery receipts for the transportation allotment. Total requirements for this allotment remain the same at \$451,396,635. The revised net appropriation for the transportation allotment is \$401.4 million.

C. Public School Funding Adjustments

18	Literacy Coaches to Support Read to Achieve	\$25,000,000	
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Fund Code: 1800

Provides funds to create literacy coach positions to support Read to Achieve for schools identified by the State Board of Education (SBE) as the 20% lowest performing elementary schools. The revised net appropriation for literacy coaches is \$25.0 million.

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19	Elimination of Additional 1st Grade Teaching Positions	(\$26,898,798)
	Fund Code: 1800	
	Eliminates funding for the additional 1st grade classroom teaching positions authorized in S.L. 2015-241. These positions were first authorized to be allocated in FY 2016-17, so there will be no actual reduction to State-funded teaching positions as a result of this action. The revised net appropriation for the classroom teachers allotment will be \$4.2 billion.	
20	Increased Funding for Classroom Teachers	\$27,146,257
	Fund Code: 1800	
	Increases funding to school districts for guaranteed classroom teachers positions in 2nd grade. In FY 2016-17, the teacher allotment ratio will be decreased by 1 student per teacher in 2nd grade to provide 1 teacher per 16 students. The revised net appropriation for the classroom teachers allotment is \$4.2 billion.	
21	Read to Achieve (RTA) 1st & 2nd Grade Reading Camps	(\$20,000,000)
	Fund Code: 1800	\$10,000,000 NR
	Modifies the total available funding for 1st and 2nd Grade Reading Camps authorized in S.L. 2015-241 and changes the designation of the revised funding amount to nonrecurring status. This funding supports services on behalf of 1st and 2nd grade students who demonstrate reading comprehension below grade level as identified through the administration of formative and diagnostic assessments. The revised net appropriation for 1st and 2nd Grade Reading Camps is \$10.0 million.	
22	Advanced Placement/International Baccalaureate Teacher Bonuses	\$4,300,000
	Fund Code: 1800	
	Provides funding to support a \$50 bonus payment to teachers of record for students taking either Advanced Placement (AP) or International Baccalaureate (IB) courses and achieving a certain grade on AP or IB examinations. Bonuses shall be awarded to teachers of Advanced Placement courses for students who earn scores of 3 or higher on AP exams and to teachers of IB Diploma Programme courses for students who score 4 or higher on IB exams. The revised net appropriation for Advanced Placement/International Baccalaureate teacher bonuses is \$4.3 million.	

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23	Career and Technical Education (CTE) Teacher Bonuses	\$600,000
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Fund Code: 1800

Provides funding to support a \$25 or \$50 bonus payment to teachers of record for students that complete a CTE class and pass a related examination leading to industry certifications and/or credentials. The SBE shall rank each industry certification based on academic rigor and employment value in order to classify eligibility for \$25 and \$50 teacher bonuses. The revised net appropriation for CTE teacher bonuses is \$600,000.

24	Salary Supplement for National Board Certified Instructional Coaches	\$1,309,335
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Fund Code: 1800

Provides funds to reinstitute a 12% salary supplement for instructional coaches with National Board for Professional Teaching Standards (NBPTS) certification in all NC public schools. G.S. 115C-296.2 limits the NBPTS-related salary supplement to only those instructional coaches employed in schools with the federal "Title I" designation. The revised net appropriation for NBPTS salary supplements for instructional coaches employed in non-Title I schools is \$1,309,335.

25	Instructional Supplies	\$5,000,000	NR
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Fund Code: 1800

Provides additional support for the instructional materials, supplies and equipment (instructional supplies) allotment. The revised net appropriation for instructional supplies is \$49.5 million.

26	Advanced Placement Summer Professional Development Institutes	\$126,000	NR
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Fund Code: 1800

Provides support to the North Carolina Advanced Placement partnership to pay for at least 1 teacher from every LEA to participate in summer professional development institutes. The revised net appropriation for the AP partnership is \$1.6 million.

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27

Digital Learning Plan

\$9,400,000 NR

Fund Code: 1800

Provides funds to accelerate implementation of several components of the State's Digital Learning Plan (DLP) for public schools. Funds will support DLP management, school and district leadership development, teacher professional development, mobile device management and digital literacy skills evaluation. The revised net appropriation for DLP activities is \$9.4 million.

28

Textbooks and Digital Materials

\$11,670,000 NR

Fund Code: 1800

Provides additional funds for the textbooks and digital materials allotment. LEAs may utilize funds from this allotment to purchase digital content made available by the Department of Public Instruction through its Home Base system. The revised net appropriation for textbooks and digital materials is \$73.2 million.

29

Textbooks and Digital Materials

(\$9,210,837)

\$9,250,000 NR

Fund Code: 1800

Increases textbooks and digital materials allotment funding by \$9,250,000 over the FY 2015-16 level. The FY 2015-17 Appropriations Act budgeted \$9,210,837 in additional recurring funding in FY 2016-17 for this allotment; this action increases funding and changes it to nonrecurring. The revised net appropriation for the textbooks and digital materials allotment is \$61.5 million.

30

At-Risk Student Supplemental Funding (At-Risk)

(\$4,784,539)

Fund Code: 1800

Reduces funding set aside to support grants to 17 after-school providers from the at-risk allotment. The revised net appropriation for the after-school provider grant program is \$1.1 million. Base allotment funding to LEAs for the at-risk allotment remains unchanged with a net appropriation of \$284.8 million. The revised net appropriation for the at-risk allotment is \$285.9 million.

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31	Central Office Administration				(\$5,000,000)
	Fund Code: 1810				
	Reduces funding for the central office administration allotment by 5.3%. This allotment supports the salary and benefits of LEA administrative personnel such as superintendents, assistant superintendents, and finance officers. The revised net appropriation for the central office administration allotment is \$90.1 million.				
32	Cooperative and Innovative High Schools (CIHS)		\$2,533,168		
	Fund Code: 1821				
	Provides Cooperative and Innovative High Schools allotment support to fulfill the funding requests for 8 CIHSs. Funding will support schools in Alamance, Alexander, Camden, Chatham, Gaston, Northampton, Person, and Wayne counties. These schools will each receive a \$316,646 allotment. The revised net appropriation for CIHS is \$29.7 million.				
33	Transportation		(\$2,000,000)		(\$2,000,000)
	Fund Code: 1830				
	Reduces the diesel fuel component of this allotment on the basis of adjusting the budgeted price per gallon from \$2.17 to \$2.09 to reflect lower projected diesel fuel costs. The revised net appropriation for the transportation allotment is \$399.4 million.				
34	Panic Alarms		(\$900,000)		(\$900,000)
	Fund Code: 1830		\$100,000 NR		\$100,000 NR
	Modifies funding to reflect the anticipated completion of the last phase of panic alarm installation that began in FY 2013-14, as authorized by S.L. 2013-360. Nonrecurring funds are provided to complete the last panic alarm installations in FY 2016-17. Recurring funding will no longer be required to complete the installation of the alarms after the end of this biennium. The revised net appropriation for panic alarms is \$100,000.				

Public Education

(Items in Controversy are Shaded)

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35	School Connectivity Initiative			(\$10,000,000)
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Fund Code: 1900

Maintains school connectivity initiative funding at the FY 2015-16 level by eliminating the previously budgeted funding increase for FY 2016-17. This initiative is designed to bring broadband connectivity to all K-12 public school buildings in the State. The revised net appropriation for the school connectivity initiative is \$21.2 million.

36	Teacher Compensation Models and Advanced Teaching Roles	\$1,000,000		
		\$100,000	NR	

Fund Code: 1900

Creates a new 3-year pilot program to be administered by the SBE. The pilot will support local school district (LEA) efforts to create the organization structure and innovative compensation methods that would allow classroom teachers to take on advanced teaching roles. The revised net appropriation for the teacher compensation models and advanced teaching roles pilot program is \$1.1 million, \$100,000 of which is nonrecurring.

D. Grants

37	Teacher Assistants Tuition Reimbursement Program			\$112,500
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Fund Code: 1900

Provides funding for the Teacher Assistants Tuition Reimbursement program, an initiative to provide tuition reimbursement of up to \$4,500 annually for 25 teacher assistants in Anson, Franklin, Moore, Richmond, and Scotland Counties that are employed by those LEAs and are pursuing a college degree that will result in teacher licensure. The revised net appropriation for the Teacher Assistants Tuition Reimbursement program is \$112,500.

38	Distinguished Leadership in Practice			
		\$600,000	NR	

Fund Code: 1901

Provides support to the NC Principals & Assistant Principals' Association to continue implementation of the Distinguished Leadership in Practice (DLP) leadership development program for practicing school principals. The revised net appropriation for DLP is \$600,000.

Public Education

(Items in Controversy are Shaded)

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39 Triangle Literacy Council

Fund Code: 1901

Provides support to the Triangle Literacy Council to establish new juvenile literacy centers to serve court-involved or otherwise at-risk youth. The revised net appropriation for the Triangle Literacy Council is \$690,000.

\$690,000 NR

40 National Academy Foundation

Fund Code: 1901

Provides funds to the National Academy Foundation (NAF) for expansion of up to 20 career academies throughout the State. The revised net appropriation for NAF is \$306,000.

\$306,000 NR

41 Muddy Sneakers

Fund Code: 1901

Provides funds to Muddy Sneakers to support and expand its experiential learning programs to improve the science aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards. The revised net appropriation for Muddy Sneakers is \$500,000.

\$500,000 NR

42 Teach for America

Fund Code: 1901

Converts State funding to nonrecurring status for this organization that focuses on new teacher recruitment, training and placement in high-need school districts. The net appropriation for Teach for America remains \$6.0 million.

(\$6,000,000)

\$6,000,000 NR

43 Communities in Schools

Fund Code: 1901

Converts State funding to nonrecurring status for this organization that partners with LEAs to address the needs of public school students at risk of grade level retention and dropout from school. The net appropriation for Communities in Schools remains \$2.4 million.

(\$2,446,750)

\$2,446,750 NR

Public Education

(Items in Controversy are Shaded)

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F. Department of Public Instruction

44	Department of Public Instruction (DPI)	(\$1,940,000)	
		(\$250,000)	NR

Fund Code: N/A

Reduces net appropriations support for DPI by 4.8%. The State Board of Education (SBE) may allocate this reduction at its discretion, subject to the parameters of a related provision. The revised net appropriation for DPI operations is \$42.7 million.

45	State Board of Education Legal Services	\$140,000	2.00
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Fund Code: 1000

Provides funding to support the establishment of an attorney and a paralegal position to support additional requirements related to S.B. 867, 2016 Session of the 2015 Regular Session, Protect Students in Schools. This item is contingent upon S.B. 867 becoming law. If S.B. 867 does not become law, these funds shall not be spent and shall revert to the General Fund. The revised net appropriation for Legal Services would be \$749,176.

46	Licensure System Update	\$250,000	NR
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Fund Code: 1900

Provides funding to update the DPI Online Licensure System for additional requirements related to S.B. 867, 2016 Session of the 2015 Regular Session, Protect Students in Schools. This item is contingent upon S.B. 867 becoming law. If S.B. 867 does not become law, these funds shall not be spent and shall revert to the General Fund. The revised net appropriation for Legal Services would be \$250,000.

47	Alternative Teacher Preparation Pilot Evaluation	\$500,000	NR
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Fund Code: 1900

Provides funding for an independent research organization to evaluate the effectiveness of 5 local alternative teacher preparation programs newly authorized in this Act. The revised net appropriation for the evaluation is \$500,000.

Department Totals

\$267,524,787	\$260,415,560
	2.00
\$110,034,663 NR	\$16,850,000 NR

Community Colleges

(Items in Controversy are Shaded)

House
FY 16-17

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A. Reserve for Salaries and Benefits

48	Compensation Increase Reserve - Community Colleges	(\$10,000,000)
	Fund Code: N/A	
	Reallocates the \$10 million appropriated in the 2015 Appropriations Act for Community College personnel salary adjustments to the Community College's FY 2016-17 Compensation Increase Reserve.	
49	Compensation Increase Reserve - Community Colleges	\$21,000,000
	Fund Code: N/A	\$11,000,000 NR
	Provides \$21 million for salary increases and \$11 million for one-time merit-based bonuses for State-funded employees. Community Colleges, with guidance from the State Board of Community Colleges, shall develop policies for the allocation of these salary increases and merit-based bonuses. Merit-based bonuses provided by employing agencies shall not be considered compensation for retirement purposes. Corresponding special provisions provide additional details on these compensation adjustments.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million in FY 2016-17.	
50	Compensation Increase Reserve - Community Colleges	\$22,712,734
	Fund Code: N/A	\$9,654,055 NR
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.	

Community Colleges

(Items in Controversy are Shaded)

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51	Compensation Increase Reserve - System Office	\$298,182	
		\$89,080	NR
	Fund Code: N/A		
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.		
52	State Retirement Contributions - Community Colleges		\$2,955,674
	Fund Code: N/A		
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.		
53	State Retirement Contributions - Community Colleges	\$11,360,873	
	Fund Code: N/A		
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.		
54	State Retirement Contributions - System Office		\$38,797
	Fund Code: N/A		
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.		

Community Colleges

(Items in Controversy are Shaded)

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55	State Retirement Contributions - System Office	\$149,127
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

56	State Health Plan - Community Colleges	\$3,371,969
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

57	State Health Plan - System Office	\$31,114
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Community Colleges

(Items in Controversy are Shaded)

House
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B. Technical and Formula Adjustments

58	Enrollment Growth Adjustment	(\$26,208,276)	(\$26,208,276)
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Fund Code: N/A

Adjusts funds for FY 2016-17 based on the decline in Community College System enrollment.

The Community College System total enrollment declined by 8,578 Full Time Equivalent (FTE) students (4.1%) from the budgeted amount in the FY 2016-17 certified budget for a savings of \$26.2 million.

59	Multi-Campus Centers		\$1,553,733
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Fund Code: 1625

Provides funds to operate 3 new Multi-Campus Centers scheduled to open in FY 2016-17. Funding will support centers for Asheville-Buncombe Technical Community College, Durham Technical Community College, and Mitchell Community College. Each center will receive a \$517,911 allocation. The revised net appropriation for Multi-Campus Centers is \$20.4 million.

60	Restore Management Flexibility Reduction	\$14,915,435
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Fund Code: 1900

Provides funding to restore a portion of the management flexibility reduction. The management flexibility reduction is reduced by 25%. The revised net appropriation for the management flexibility reduction is \$44.3 million.

C. Other Adjustments

61	Connect NC Bond Administration	House appropriates this item in Reserves, Page L5, Item 7	\$161,735 2.00 \$124,410 NR
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Fund Code: 1300

Provides funding to administer the Connect NC Bond program within the Community College System Office. The Community College System will receive \$350 million through the Connect NC Bond for facility construction and renovation. The funds will support 2 positions and related software licenses throughout the Community College System. The revised net appropriation for Connect NC Bond administration is \$286,145.

Community Colleges

(Items in Controversy are Shaded)

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Equipment

\$15,000,000 NR

Fund Code: 1623

Provides funds for the purchase of instructional equipment and technology at all 58 colleges. These funds are in addition to the \$49 million included in the base budget for this purpose. Funds shall be distributed in accordance with the existing equipment allocation formula. The revised net appropriation for equipment is \$64 million for FY 2016-17.

63

Local Government Finance Officer Training

\$25,000 NR

Fund Code: 1624

Provides nonrecurring funding to create a continuing education program for finance officers in local governments and public authorities. Funding will be used for curriculum development and evaluation. The revised net appropriation for Local Government Finance Officer Training is \$25,000.

64

Competency-Based Education Incubator

\$500,000 NR \$500,000 NR

Fund Code: 1624

Provides nonrecurring funding to support development of competency-based education programs and a uniform system for granting credit for prior learning. Partners in this pilot include Central Piedmont Community College, Forsyth Technical Community College, Stanly Community College, Wake Technical Community College, and the North Carolina Community College System Office. The revised net appropriation for the Competency-Based Education Incubator is \$500,000 for FY 2016-17.

Department Totals

\$26,631,158		(\$10,498,337)	
		2.00	
\$10,268,135	NR	\$26,624,410	NR

A. Reserve for Salaries and Benefits

65	Compensation Increase Reserve - UNC EHRA	\$21,000,000	
		\$21,000,000	NR
	Budget Code: N/A		
	<p>Provides \$21 million for salary increases and \$21 million for one-time merit-based bonuses for State employees. The Board of Governors shall develop policies for the allocation of these salary increases and merit-based bonuses to Exempt from Human Resources Act (EHRA) employees. Merit-based bonuses provided by employing agencies shall not be considered compensation for retirement purposes. Corresponding special provisions provide additional details on these compensation adjustments.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million in FY 2016-17.</p>		
66	Compensation Increase Reserve	\$55,738,921	
		\$17,715,515	NR
	Budget Code: N/A		
	<p>Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. In addition, funds are provided for salary increases for State agency teachers who are paid in accordance with the Statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.</p>		
67	State Retirement Contributions - TSERS Members	\$3,664,607	
	Budget Code: N/A		
	<p>Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.</p>		

UNC System

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

68	State Retirement Contributions - TSERS Members	\$14,085,835
	Budget Code: N/A	
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.	
69	State Retirement Contributions - ORP Members	(\$340,923)
	Budget Code: N/A	
	Decreases the State's contribution for members of the Optional Retirement Program (ORP) to match the actuarially determined contribution for the Disability Income Plan.	
	The revised net appropriation for members of ORP is approximately \$145.6 million.	
70	State Retirement Contributions - ORP Members	\$2,045,535
	Budget Code: N/A	
	Increases the State's contribution for members of the Optional Retirement Program (ORP) to fund increased retiree medical premiums. The revised net appropriation for members of ORP is approximately \$148.0 million.	
71	State Health Plan	\$6,194,275
	Budget Code: N/A	
	Increases the State's contribution to the State Health Plan by 3.43%.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.	

B. Technical and Formula Adjustments

72	Enrollment Growth Adjustments	\$31,000,000	\$31,000,000
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Budget Code: 16011

Provides additional funds for projected enrollment growth in the University of North Carolina (UNC) System. Total enrollment is projected to be 206,139 Full Time Equivalent (FTE) students, a 1.5% increase over FY 2015-16's total enrollment of 203,014 FTE.

73	Enrollment Growth Performance Funding	(\$1,000,000)	
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Budget Code: 16011

Eliminates enrollment growth performance funding for UNC that was originally appropriated in FY 2011-12 but not utilized. The revised net appropriation for Enrollment Growth Performance Funding is \$0.

C. Other Adjustments

74	UNC Teacher and Principal Preparation Program Lab School Administration		\$1,000,000 NR
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Budget Code: 16010

Funds UNC General Administration to provide administrative and technical assistance related to the UNC Teacher and Principal Preparation Laboratory School Program. The funds shall be used to provide lab school start-up assistance to constituent institutions with educator preparation programs. The revised net appropriation for UNC Teacher and Principal Preparation Program Lab School Administration is \$1.0 million.

75	Internships and Career-Based Opportunities for HBCU Students	\$183,000 NR	\$183,000 NR
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Budget Code: 16011

Expands, on a nonrecurring basis, the internship program for students attending Historically Black Colleges and Universities (HBCU). The revised net appropriation for the HBCU Internship Program is \$500,500.

UNC System

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

76	Supports for Part-Way Home Students	\$700,000	
	Budget Code: 16011	\$2,300,000	NR
	Provides funds for technology and academic support strategies in order to recruit, retain, and graduate students who have not finished their baccalaureate degree. The revised net appropriation for part-way home student supports is \$3.0 million.		
77	Advancement Activity Limitations		\$5,000,000 NR
	Budget Code: 16011		
	Provides nonrecurring funds to partially offset the reduction required by the cap on the use of General Fund appropriations for campus advancement activities at \$1 million per campus. These additional funds lower the amount of the reduction to advancement and fundraising activities from \$16.4 million to \$11.4 million for FY 2016-17.		
78	Western Governors Challenge Grant	(\$2,000,000)	NR
	Budget Code: 16015		
	Eliminates a challenge grant to Western Governors University (WGU). WGU was to receive funds in FY 2016-17 to establish a campus in North Carolina contingent on WGU raising \$5.0 million in non-State funds. The revised net appropriation for the Western Governors Challenge Grant is \$0.		
79	UNC Core	(\$1,000,000)	
	Budget Code: 16020	\$1,000,000	NR
	Converts State funding to nonrecurring status for UNC Core, a distance education program for active duty service members and veterans administered by the Friday Center for Continuing Education at UNC-Chapel Hill. The net appropriation for UNC Core remains unchanged for FY 2016-17 but will be \$0 for FY 2017-18.		
80	Western School of Medicine - Asheville		\$3,000,000
	Budget Code: 16021		
	Provides funds for the UNC School of Medicine's Asheville Campus, a joint program between the UNC School of Medicine and the Mountain Area Health Education Center. Funding will support administration, faculty, and related programs. The revised net appropriation for the Western School of Medicine is \$3 million.		

UNC System

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

81	North Carolina State University (NCSU) - Agriculture Institute	\$200,000
	Budget Code: 16030	
	Provides funding for NCSU's Agriculture Institute for increased student support, recruitment, and marketing. The revised net appropriation for the Agriculture Institute for student support, recruitment, and marketing is \$200,000.	
82	East Carolina University: Medical School Sustainability Funds	\$4,000,000
	Budget Code: 16066	(\$4,000,000) NR
	Converts half of the State budget sustainability funds for the Brody School of Medicine to recurring status. The funds are to provide support for the school due to lost revenue. The revised net appropriation for East Carolina University Health Affairs remains \$73.5 million in FY 2016-17.	
83	Western School of Engineering and Technology	\$130,000
	Budget Code: 16094	1.00
	Provides funds for project management and curriculum development at the Western School of Engineering and Technology, which was funded in 2016 in the Connect NC Bond. An additional position, based in Morganton, NC, will provide construction management of the project. Additional funds will provide for curriculum development for the new school. The revised net appropriation for the Western School of Engineering and Technology is \$630,000.	\$500,000 NR

D. Financial Aid Adjustments

84	Cheatham-White Scholarships	\$300,000
	Budget Code: 16011	
	Provides funds to administer a new scholarship program at North Carolina Central University (NCCU) and North Carolina Agricultural and Technical State University (NCA&T) to be called the Cheatham-White Scholarships. The full scholarships will fund up to 50 students at each university beginning in the Fall 2018 semester. NCCU and NCA&T will be required to match the General Fund appropriation. The revised net appropriation for the Cheatham-White Scholarships is \$300,000.	

UNC System

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

85	NC Scholarship for Teacher Advancement and Retention	\$2,000,000	
	Budget Code: 16012		
	Establishes a new, merit-based scholarship loan program to recruit and prepare resident students to serve as teachers in hard-to-staff licensure areas and schools. The revised net appropriation for this item is \$2.0 million.		
86	Principal Preparation	\$7,500,000	
	Budget Code: 16015		
	Provides additional funds for the Principal Preparation Program. The program provides competitive grants for school leadership development. The revised net appropriation for the Principal Preparation Program is \$8.5 million.		
87	Principal Preparation		(\$1,000,000)
	Budget Code: 16015		
	Eliminates the Principal Preparation program. The program provided competitive grants for school leadership development, administered by a third party non-profit entity. The revised net appropriation for the Principal Preparation program is \$0.		
88	Special Education Scholarships	\$5,800,000	
	Budget Code: 16015		
	Increases funding for Special Education Scholarships by 137%. The program provides scholarship grants of up to \$4,000 per semester for eligible students. The revised net appropriation for Special Education Scholarships is \$10.0 million.		
89	Special Education Scholarships		\$632,500
	Budget Code: 16015		
	Increases funding for Special Education Scholarships by 15%. The program provides scholarship grants of up to \$4,000 per semester for eligible students to attend non-public schools. The revised net appropriation for Special Education Scholarships is \$5.9 million.		

UNC System

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

90

Opportunity Scholarship Grant Fund Reserve

\$34,840,000 NR

Budget Code: 16015

Establishes an Opportunity Scholarship Grant Fund Reserve in order to shift the program to forward funding. The Reserve will be used to fund scholarships for the subsequent fiscal year. The revised net appropriation for the Opportunity Scholarship Grant Fund Reserve is \$34.8 million.

Department Totals

\$123,064,566

\$62,586,184

1.00

\$19,198,515 NR

\$58,523,000 NR

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**Health
and
Human Services
Section G**

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House/Senate Comparison Report

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

(1.0) Division of Central Management and Support

1	State Retirement Contributions	\$91,377
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

2	Compensation Increase Reserve	\$702,289
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\$253,873 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

3	State Retirement Contributions	\$351,230
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

4	State Health Plan	\$88,673	
	Fund Code: N/A		
	Increases the State's contribution to the State Health Plan by 3.43%.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.		
5	Office of Program Evaluation, Reporting and Accountability	(\$250,000) NR	
	Fund Code: 1910		
	Reduces the budget for one year by 50% due to vacant positions. The revised net appropriation for this Office is \$250,000.		
6	Miscellaneous Contractual Services		(\$3,200,000)
	Fund Code: 1910		
	Continues a reduction for miscellaneous contracts implemented in FY 2015-16 on a department wide basis.		
7	Miscellaneous Contractual Services	(\$3,200,000) NR	House is non-recurring
	Fund Code: 1910		
	Continues a reduction for miscellaneous contracts implemented in FY 2015 on a department wide basis.		
8	County Department of Social Services Improve Medicaid Timeliness		\$143,215 3.00
	Fund Code: 1120		
	Provides 3 Business System Analyst positions to interpret Medicaid data by combining and analyzing diverse types of data from several data warehouses to extract actionable data discoveries and new trend analytics. These positions will develop performance standards for county departments of social services offices, monitor the data to measure performance, and provide better guidance to county DSS offices on how to improve the timeliness and accuracy of Medicaid eligibility determinations. These positions can also assist with training county DSS offices on how to effectively use NC FAST data to manage the Medicaid eligibility determination workload. The revised net appropriation for fund 1120 Service Support - Central Management is \$14.6 million.		

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

9	Competitive Block Grant Transfer: Food Banks	(\$2,990,290)	
	Fund Code: 1910		Related to Item #58
	Transfers funds from Competitive Block Grants for Nonprofits to food banks which distribute food for needy families. The revised net appropriation from all actions in this report for Competitive Block Grants for Nonprofits is \$5.3 million.		
10	Competitive Block Grant Transfer: Prevent Blindness North Carolina	(\$452,160)	
	Fund Code: 1910		Related to Item #80
	Transfers funds from Competitive Block Grants for Nonprofits to Prevent Blindness North Carolina to use for services and screening. The revised net appropriation from all actions in this report for Competitive Block Grants for Nonprofits is \$5.3 million.		
11	Competitive Block Grant Transfer: ARC	(\$271,343)	
	Fund Code: 1910		Related to Item #59
	Transfers funds from Competitive Block Grants for Nonprofits to ARC of North Carolina for guardianship services. The revised net appropriation from all actions in this report for the competitive block grant is \$5.3 million.		
12	Competitive Block Grant Transfer: TROSA, Inc.	(\$1,625,000)	
	Fund Code: 1910		Related to Item #98
	Transfers funds from Competitive Block Grants for Nonprofits to Triangle Residential Options for Substance Abusers, Inc. (TROSA) to use for long-term, residential substance abuse services. The revised net appropriation from all actions in this report for Competitive Block Grants for Nonprofits is \$5.3 million.		
13	NC MedAssist Program	\$200,000 NR	
	Fund Code: 1320		
	Provides funds for a pharmacy program that provides access to prescription medications, patient support, advocacy and related services to indigent and uninsured North Carolina residents. The revised net appropriation for Fund 1320, Prescription Assistance is \$2.7 million.		

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

14 NC FAST Next Phase

Fund Code: 1910

Budgets federal receipts of \$12,637,255 and prior year earned revenue of \$1,589,017 for NC FAST to implement client self-service functionality, including secure inbox, document upload, renewals, online appeals, a Quality Assurance Manager, and increased reporting. The revised net appropriation remains unchanged at \$13 million.

House and Senate

15 Graduate Medical Education

\$7,700,000

Fund Code: 1910

Supports the establishment of a residency program at Cape Fear Valley Hospital that is affiliated with Campbell University Medical School. This appropriation replaces an anticipated loss of Medicaid revenue as a result of the hospital's future reclassification as a rural hospital by the Centers for Medicare and Medicaid Services. The amount of the net appropriation is based on a calculation of the actual reduction in Medicare revenues due to the reclassification to a rural hospital. The maximum paid to Cape Fear Valley Hospital shall not exceed \$7.7 million. The revised net appropriation for Graduate Medical Education at Cape Fear Valley Hospital is \$7.7 million

16 Graduate Medical Education

\$7,700,000

Fund Code: 1910

Supports the establishment of a residency program at Cape Fear Valley Medical Center that is affiliated with Campbell University Medical School. This appropriation replaces an anticipated loss of Medicare revenue as a result of the hospital's future reclassification as a rural hospital by the Centers for Medicare and Medicaid Services. The amount of the net appropriation is based on a calculation of the actual reduction in Medicare revenues due to the reclassification to a rural hospital, less \$3.0 million from private donations. The maximum paid to Cape Fear Valley Hospital shall not exceed \$7.7 million. The revised net appropriation for Graduate Medical Education at Cape Fear Valley Medical Center is \$7.7 million.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

17 Medicaid Analytics Pilot

Fund Code: 1122

\$1,250,000 NR \$1,250,000 NR

Provides funds for a pilot to integrate new data sources, such as patient-level Healthcare Effectiveness Data and Information Set (HEDIS) quality measures; automate reporting and analytic capabilities; integrate a tool to construct and analyze claims as clinical episodes of care to fit into reform; and help the State move to value-based purchasing arrangements. The revised net appropriation for the Medicaid Analytics Pilot is \$1.3 million.

18 Data Analytics and Performance Enhancement

Fund Code: 1122

\$1,918,824 NR

Provides funds to continue the State's investment in its data analytics capabilities. This item replaces current hardware is and moves toward an enterprise solution with enhanced performance and technical support. The revised net appropriation for Fund 1122, DIRM - Information System Services, is \$25.7 million.

19 Child Care Development Fund Block Grant

Fund Code: N/A

Senate

Budgets additional Child Care Development Fund (CCDF) block grant federal receipts in the amount of \$7,346. The revised CCDF block grant federal receipts for the Division is \$7,346.

(2.0) Division of Aging and Adult Services

20 State Retirement Contributions

\$5,824

Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

21	Compensation Increase Reserve
	Fund Code: N/A
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

\$44,762
\$16,516 NR

22	State Retirement Contributions
	Fund Code: N/A
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

\$22,386

23	State Health Plan
	Fund Code: N/A
	Increases the State's contribution to the State Health Plan by 3.43%.
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

\$5,769

24	Project CARE Support for Alzheimer's Patients and Their Families
	Fund Code: 1452
	Increases funding for Project CARE (Caregiver Alternatives to Running on Empty) effective October 1, 2016. Project CARE supports families acting as caregivers for family members with Alzheimer's disease. The increased funding will provide vouchers for respite services and 3 additional full-time family consultants for Project CARE. The revised net appropriation for Project CARE is \$600,000.

\$300,000

Related to Item #25

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

25	Project CARE Support for Alzheimer's Patients and Their Families	\$550,000
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Fund Code: 1452

Increases funding for Project CARE (Caregiver Alternatives to Running on Empty) effective October 1, 2016, to support families acting as caregivers for family members with Alzheimer's disease. The increased funding will provide vouchers for respite services and 3 additional full-time family consultants for Project CARE. The revised net appropriation for FY 2016-17 for Project CARE is \$750,000.

Related to Item #24

26	No Wrong Door to Accessing Benefits Initiative	\$200,000 2.00
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Fund Code: 1452

Creates 2 full-time equivalent staff positions within the Division of Aging and Adult Services to oversee continued development and implementation of the No Wrong Door to Accessing Benefits initiative. Staff responsibilities will include enhancement of the NC 2-1-1 database and management of Alzheimer's disease and dementia-related stakeholder partnerships. The revised net appropriation for the No Wrong Door To Accessing Benefits Initiative is \$200,000.

27	No Wrong Door to Accessing Benefits Initiative	\$200,000 2.00
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Fund Code: 1452

Creates 2 full-time equivalent staff positions within the Division of Aging and Adult Services to oversee continued development and implementation of the No Wrong Door to Accessing Benefits initiative. This includes enhancement of the NC 2-1-1 database and management of Alzheimer's disease and dementia-related stakeholder partnerships. The revised net appropriation for the No Wrong Door To Accessing Benefits Initiative is \$200,000.

Senate - technical correction

(3.0) Division of Child Development and Early Education

28	State Retirement Contributions	\$5,411
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

29	Compensation Increase Reserve	\$41,588	
		\$16,071	NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

30	State Retirement Contributions	\$20,799	
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

31	State Health Plan	\$5,613	
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

32	NC Pre-K Federal Funds	(\$4,259,918)	NR
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Fund Code: 1330

Budgets Temporary Assistance for Needy Families block grant receipts on a nonrecurring basis for NC Pre-K, and accordingly reduces the revised net appropriation is reduced by the same amount. The revised net appropriation from all actions in this report for NC Pre-K is \$52.6 million.

Related to Item #33

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

33

NC Pre-K Federal Funds

(\$6,430,899) NR

Fund Code: 1330

Budgets Temporary Assistance for Needy Families block grant receipts on a nonrecurring basis for NC Pre-K, and accordingly reduces the revised net appropriation by the same amount. The requirements for NC Pre-K remain unchanged at \$144.2 million. The revised net appropriation for NC Pre-K is \$46.5 million.

Related to Item #32

34

NC Pre-K Increase Children Served

\$4,000,000

Fund Code: 1330

Provides funding to serve an additional 800 children in NC Pre-K, bringing the total number of slots to 29,400. The revised net appropriation from all actions in this report for NC Pre-K is \$52.6 million.

35

Child Care Subsidy Federal Funds

(\$3,600,000) NR

Fund Code: 1380

Budgets Temporary Assistance for Needy Families block grant receipts on a nonrecurring basis for the Child Care Subsidy program, and accordingly reduces the revised net appropriation by the same amount. The revised net appropriation from all actions in this report for the Child Care Subsidy Program is \$44 million.

36

Child Care Subsidy Market Rate Increase

\$3,450,000

Fund Code: 1380

Increases the Child Care Subsidy market rate effective October 1, 2016 for children age 3-5 in Tier 1 and 2 counties to the recommended rate in the 2015 Market Rate Study. The annualized net appropriation is \$4.6 million. The revised net appropriation for Child Care Subsidy from all actions in this report for FY 2016-17 is \$51 million.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

37

Child Care Quality Improvement

Fund Code: 1151, 1152, 1161, 1380

Invests in quality child care through additional Child Care Development Fund block grant requirements and receipts in the amount of \$663,435 for criminal background checks, enhanced training, and improved fraud prevention and detection. The revised net appropriation remains unchanged for child care regulation at \$0, criminal record checks at \$614,637 and for child care capacity building at \$36,979. The revised net appropriation for Child Care Subsidy from all actions in this report for FY 2016-17 is \$51 million.

House

38

Child Care Quality Improvement

Fund Code: 1151, 1152, 1161, 1380

Invests in quality child care through additional Child Care Development Fund (CCDF) block grant requirements and receipts in the amount of \$663,435 for criminal background checks, enhanced training, and improved fraud prevention and detection. Funds 10 receipt supported positions: 1 Human Services Planner/Evaluator III, 1 Child Day Care Program Manager, 1 Administrative Assistant I, 2 Processing Assistant V, 1 Human Services Planner/Evaluation IV, and 4 Administrative Officer II's. The revised net appropriation remains unchanged for child care regulation at \$0, criminal record checks at \$614,637 and for child care capacity building at \$36,979. The revised net appropriation for the Child Care Subsidy Program from all actions in this report for FY 2016-17 is \$44 million.

Senate

Technical correction

39

Child Care Development Fund Block Grant

Fund Code: N/A

Budgets additional CCDF block grant federal receipts in the amount of \$13,406,026. The revised CCDF block grant federal receipts for the Division are \$201.2 million.

Senate

Technical Correction

(4.0) Division of Social Services

40	State Retirement Contributions	\$31,903
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

41	Compensation Increase Reserve	\$245,192
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\$94,587 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

42	State Retirement Contributions	\$122,626
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

43	State Health Plan	\$33,037	
	Fund Code: N/A		
	Increases the State's contribution to the State Health Plan by 3.43%.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.		
44	State-County Special Assistance Caseload Adjustment		(\$1,000,000)
	Fund Code: 1570		
	Reduces State-County Special Assistance due to a decline in the number of individuals participating in the program. The revised net appropriation for State-County Special Assistance for FY 2016-17 is \$57.4 million.	Technical Difference	
45	State-County Special Assistance Caseload Adjustment	(\$1,000,000)	
	Fund Code: 1570		
	Reduces State-County Special Assistance due to a decline in the number of individuals participating in the program. The revised net appropriation from all actions in this report for State-County Special Assistance for FY 2016-17 is \$57.4 million.		
46	Adoption Assistance	(\$1,000,000)	(\$1,000,000)
	Fund Code: 1531		
	Adjusts the Adoption Assistance budget based on projected enrollment. The revised net appropriation for Adoption Services is \$44.3 million.		

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

47

Child Welfare Federal Program Improvement Plan

\$167,083
3.00
\$8,432,917 NR

Fund Code: 1110, 1160, 1331

Provides additional resources to implement the Program Improvement Plan as a result of the recent Child and Family Services Review (CFSR). The plan will establish professional development opportunities and ongoing specific training regarding child welfare issues. Training for supervisors and leaders who support the field social workers will be provided. Additionally, 3 positions are provided to analyze program performance data. In-Home services are expanded to support children's safety while keeping families together and reducing the likelihood of children entering into foster care. The revised net appropriation from all actions in this report for Fund 1110, Service Support is \$6.1 million. The revised net appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The revised net appropriation for Fund 1331, Family Preservation and Support is \$8.1 million.

48

Child Welfare Federal Program Improvement Plan

\$167,083
3.00
\$8,372,917 NR

Fund Code: 1110, 1160, 1331

Provides additional resources to implement the Program Improvement Plan as a result of the recent Child and Family Services Review (CSFR). Professional development opportunities and ongoing specific training regarding ever-evolving issues facing child welfare will be established. Specific training for supervisors and other leadership who support and coach the field social workers will be provided. Additionally, 3 positions are provided to analyze program performance data. Additionally, In-Home services are expanded to support children's safety while keeping families together and reducing the likelihood of children entering into foster care. The revised net appropriation for Fund 1110, Service Support is \$5.9 million. The revised net appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The revised net appropriation for Fund 1331, Family Preservation and Support is \$9.4 million.

49

Child Welfare Native American Services

\$60,000 NR

Fund Code: 1331

Funding is provided for the establishment of a grant program for which North Carolina State-recognized tribes may apply to assist in recruiting foster parents and increasing the number of foster homes for children who are members of a North Carolina State-recognized tribe, and providing training for staff of county departments of social services to ensure culturally appropriate services for children who are members of a North Carolina State-recognized tribe. The revised net appropriation for Fund 1331, Family Preservation and Support is \$9.4 million.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

50	County Child Welfare Services Oversight and Accountability		\$691,965	
			15.00	
			\$11,614	NR

Fund Code: 1160, 1430, 1532

Provides funding to enhance the State's capacity to ensure a competent and well-trained county-based child welfare workforce by increasing the availability of localized, mobile training tailored to specific needs. Additional positions are authorized to provide technical assistance to counties in the development and implementation of their performance improvement plan, track and measure these improvements, and quantify county outcomes to ensure consistency across counties. The positions will also develop a statewide recruitment plan for foster care parents and work to improve the foster care licensing process. The revised net appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The revised net appropriation from all actions in this report for Fund 1430, Child Home Support - Child Protective Services is \$21 million. The revised net appropriation for Fund 1532, Child Support - Foster Care is \$43.8 million.

51	County Child Welfare Services Oversight and Accountability	\$691,965	
		15.00	
		\$11,614	NR

Fund Code: 1160, 1430, 1532

Provides funding to enhance the State capacity to ensure a competent and well-trained county-based child welfare workforce by increasing the availability of localized, mobile training tailored to specific needs. The State's capacity is increased to provide technical assistance to counties in the development and implementation of their performance improvement plan, track and measure these improvements, and quantify county outcomes to ensure consistency across counties. The foster care licensing process is improved through the development and execution of a statewide recruitment plan to identify and support capable parents and reducing the time to issue a foster care license. The revised net appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The revised net appropriation from all actions in this report for Fund 1430, Child Home Support - Child Protective Services is \$21 million. The revised net appropriation for Fund 1532, Child Support - Foster Care is \$43.8 million.

Technical Correction

52	Child Fatality Reviews	\$59,150	\$59,150
		3.00	3.00
		\$750 NR	\$750 NR

Fund Code: 1430

Funds 3 additional positions to ensure timely review of child fatalities in accordance with G.S.143B.150-20. These positions will also develop the system capacity to effectively utilize the results and implement the recommendations as a result of the reviews. The revised net appropriation from all actions in this report for Fund 1430, Child Home Support-Child Protective Services is \$21 million.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

53 **Child Advocacy Centers**

\$200,000 NR

Fund Code: 1331

Provides funding for Child Advocacy Centers to provide evidence-based services to sexually and physically abused children and their families. The revised net appropriation for Child Advocacy Centers is \$593,000.

54 **Child Advocacy Centers**

\$400,000

Fund Code: 1331

Provides funding for Child Advocacy Centers to bring their funding for FY 2016-17 to their FY 2015-16 funding level. The revised net appropriation for Child Advocacy Centers is \$793,000.

55 **Food and Nutrition Services Outreach for Medicaid/Medicare Dual Eligibles**

\$600,000 NR \$600,000 NR

Fund Code: 1372

Provides funds for the Department to establish a pilot program to increase access to Food and Nutrition Services benefits for individuals who are dually eligible for Medicare and Medicaid through outreach and assistance with completion of the Food and Nutrition Services applications. The total requirements for the Food and Nutrition Services Outreach Pilot program are \$1.2 million and the revised net appropriation is \$600,000.

56 **Eckerd Kids and Caring for Children's Angel Watch Program**

\$1,100,000

Fund Code: 1331

Funding is provided to expand Angels Watch to additional counties, a foster care program for children who are age 0-6 (with siblings up to age 10) who are not in the custody of the Department of Social Services and whose families are temporarily unable to care for them because of a crisis. Children are placed in licensed Angel Care foster homes for up to 90 days while the family attempts to resolve the issues that keep them from safely caring for their children. Parents are provided mentoring and links to community resources by program managers and foster parents. The revised net appropriation for Angels Watch is \$1.1 million.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

57	State-County Special Assistance Rate Increase	\$3,750,000
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Fund Code: 1570

Provides funding to increase the State-County Special Assistance rate effective October 1, 2016, to \$1,216 for Adult Care Homes. The rate has not been increased since 2009. The annualized appropriation is \$5 million. The revised net appropriation from all actions in this report for State-County Special Assistance for FY 2016-17 is \$61.1 million.

58	Food Banks Transfer from Competitive Block Grant	\$2,990,290
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Fund Code: 1372

Transfers appropriation from Competitive Block Grants for Nonprofits to food banks which distribute food for needy families. The revised net appropriation for food banks is \$3.2 million.

Related to Item #9

59	ARC: Transfer from Competitive Block Grant	\$271,343
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Fund Code: 1510

Transfers appropriation from Competitive Block Grants for Nonprofits to ARC of North Carolina for guardianship services. The revised net appropriation for Fund 1510, Protection and Adult Support - Protection and Guardianship, is \$1.6 million.

Related to Item #11

60	County Department of Social Services Improve Medicaid Timeliness	\$156,785 4.00
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Fund Code: 1110

Provides funding for 4 Human Services Evaluator/Planner positions to assist county department of social services offices in using the Client Services Data Warehouse(CSDW) to analyze NC FAST eligibility data for Medicaid and other economic services programs. These staff will develop internal queries and reports to assist DHHS with monitoring county DSS office performance, and provide CSDW training to county DSS offices and develop NC FAST or other data queries for use by the counties. The revised net appropriation from all actions in this report for Fund 1110 Service Support is \$6.1 million.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

61

Supportive Employment Opportunities

\$300,000 NR

Fund Code: 1384

Establishes a grant to Marketing Association for Rehabilitation Centers (MARC), Inc., to provide funding for staffing and positions to focus on business development leadership and technical support for advanced manufacturing. New job opportunities will be created for people who are chronically unemployed. The revised net appropriation for a job creation grant to MARC Inc. is \$300,000.

62

Temporary Assistance for Needy Families Block Grant

Senate

Fund Code: N/A

Budgets additional Temporary Assistance for Needy Families (TANF) block grant federal receipts in the amount of \$772,128. The revised TANF block grant federal receipts for the Division are \$164.8 million.

Technical Correction

63

TANF Contingency Block Grant

Senate

Fund Code: N/A

Budgets TANF Contingency block grant federal receipts in the amount of \$1,003,580. The revised TANF Contingency block grant federal receipts for the Division are \$1 million.

Technical Correction

64

Social Services Block Grant

Senate

Fund Code: N/A

Budgets additional Social Services block grant (SSBG) federal receipts in the amount of \$1,089,066. The revised SSBG block grant federal receipts for the Division are \$33.4 million.

Technical Correction

65

Low Income Energy Assistance Program

Senate

Fund Code: N/A

Reduces Low Income Energy Assistance Program (LIEAP) federal receipts in the amount of \$5,694,917. The revised LIEAP block grant federal receipts for the Division are \$98.6 million.

Technical Correction

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

66	Child Care Development Fund Block Grant
	Fund Code: N/A
	Budgets additional CCDF federal receipts in the amount of \$1,133,656. The revised CCDF block grant federal receipts for the Division are \$17 million.

Senate

Technical Correction

67	Community Services Block Grant
	Fund Code: N/A
	Reduces the Community Services Block Grant (CSBG) federal receipts in the amount of \$2,909,991. The revised CSBG block grant federal receipts for the Division are \$23.8 million.

Senate

Technical Correction

(5.0) Division of Public Health

68	State Retirement Contributions
	Fund Code: N/A
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

\$118,866

69	Compensation Increase Reserve
	Fund Code: N/A
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

\$913,561

\$302,801 NR

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

70	State Retirement Contributions	\$456,892
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

71	State Health Plan	\$105,762
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

72	Office of Minority Health Grant Funds	(\$1,910,516)
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Fund Code: 1262

Transfers funds from the Office of Minority Health, effective October 1, 2016, to the Chronic Disease and Injury Prevention Section to be used for community-based diabetes awareness, education and prevention services targeted to minority populations. A continuation review found that grant making is not considered a best practice and that similar minority health offices in other states do not distribute grant funds. The Department of Health and Human Services recommends that the grant funds be redirected to other disease prevention activities within the Division of Public Health. The revised net appropriation for the Office of Minority Health is \$1.2 million.

Related to Item #82

Senate Provision redirects program

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

73

Quitline Receipts

(\$250,000) NR

Fund Code: 1271

Budgets over-realized State Health Plan receipts for the Quitline, a smoking cessation intervention. The FY 2016-17 base budget includes \$551,470 in receipts for the Quitline. Actual receipts from the State Health Plan are higher than budgeted. The revised net appropriation for Children and Adult Health Prevention is \$8.1 million.

74

Quitline Receipts

(\$500,000) NR

Fund Code: 1271

Budgets overrealized receipts for the Quitline, a smoking cessation intervention. The FY 2016-17 base budget includes \$551,470 in receipts for the Quitline. Actual Quitline receipts are higher than budgeted. The revised net appropriation for Children and Adult Health Prevention is \$7.6 million.

75

State Public Health Laboratory

\$1,000,000

Fund Code: 1174

Provides funds to the State Public Health Laboratory to partially offset decreasing Medicaid receipts. The revised net appropriation for the State Public Health Laboratory is \$4.3 million.

Related to Item #77

76

State Public Health Laboratory

\$3,400,000 NR

Fund Code: 1174

Provides funds to the State Public Health Laboratory to partially offset increased newborn screening costs and decreased Medicaid receipts. The revised net appropriation for the State Public Health Laboratory is \$6.7 million.

77

Newborn Screening Fees

Senate

Fund Code: 1174

Budgets increased requirements and receipts associated with newborn screening tests performed by the State Public Health Laboratory. New requirements increased the screening cost from \$19 to \$44 per infant. The newborn screening fee increases from \$24 to \$44, generating \$2.4 million to offset those increased costs. The revised net appropriation for the State Public Health Laboratory remains unchanged at \$3.3 million.

Related to Item #75

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

78 Children's Developmental Services Agencies (CDSAs)

\$1,250,000 NR

Fund Code: 1441

Provides funds to the CDSAs to partially offset the anticipated decrease in FY 2016-17 Medicaid receipts. The revised net appropriation for the CDSAs is \$23.6 million.

79 Local Health Departments

\$8,500,000 NR

Fund Code: 1161

Provides funds to support the local health departments as they adjust to new Medicaid reimbursement rates. The revised net appropriation for Fund 1161, Public Health Capacity Building, is \$21.5 million.

80 Prevent Blindness North Carolina

\$452,160

Fund Code: 1271

Related to Item #10

Transfers funds from the Department of Health and Human Services competitive block grants to Prevent Blindness North Carolina to use for services and screening for blindness. The revised net appropriation for Prevent Blindness North Carolina is \$1.0 million.

81 Nurse Family Partnership Program

\$400,000 NR \$400,000 NR

Fund Code: 13A1

Provides funds to expand the Nurse Family Partnership Program home visiting services in the State. The revised net appropriation for the Nurse Family Partnership Program is \$1.3 million.

82 Diabetes Awareness, Education & Health Care Services

\$1,910,516

Fund Code: 1271

Related to Item #72

Transfers funds from the Office of Minority Health to the Chronic Disease and Injury Section to be used for community-based prevention, education, and treatment services targeted to reducing diabetes among minority populations. The revised net appropriation for the Chronic Disease and Injury Section is \$10.2 million.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

83	Zika Prevention and Detection		\$477,500 3.00
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Fund Code: 1153, 1174, 1175

Provides funds to develop an infrastructure to detect, prevent, control and respond to the Zika virus and other vector-borne illnesses. The Division of Public Health (DPH) will use the funds to establish 3 positions and to provide \$177,500 aid to counties statewide. The revised net appropriation for the Zika infrastructure is \$477,500.

84	Zika Prevention and Detection	\$750,000 4.00
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Fund Code: 1153, 1174, 1175

Provides funds to develop an infrastructure to detect, prevent, control and respond to the Zika virus and other vector-borne illnesses. The funds will be used to establish 4 positions and to provide \$355,000 aid to counties statewide. The revised net appropriation for the Zika infrastructure is \$750,000.

85	You Quit Two Quit Smoking Cessation Program		\$250,000 NR
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Fund Code: 1271

Provides funds for You Quit Two Quit, a smoking prevention and cessation program for pregnant and postpartum women and mothers. The revised net appropriation for Children and Adult Health Prevention is \$8.3 million.

86	You Quit Two Quit Smoking Cessation Program		\$200,000 NR
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Fund Code: 1271

Provides funds for You Quit Two Quit, a smoking prevention and cessation program for pregnant and postpartum women and mothers. The revised net appropriation for Children and Adult Health Prevention is \$8.3 million.

87	Infant Mortality		
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Fund Code: 1271, 13A1

Establishes 2 receipt-supported positions to support efforts to reduce infant mortality. This action has no impact on the net appropriation for maternal and infant health activities.

Fund 1271: Epidemiologist, PG 73 \$75,000
Fund 13A1: PH Program Manager, PG 76 \$55,000

House and Senate

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

88	Preventive Health Services Block Grant
	Fund Code: N/A
	Budgets additional federal Preventative Health Services Block Grant (PHSBG) receipts in the amount of \$44,477. The revised federal PHSBG receipts for DPH are \$5.0 million.

Senate

Technical Correction

89	Maternal and Child Health Block Grant
	Fund Code: N/A
	Budgets additional federal Maternal and Child Health Block Grant (MCHBG) receipts in the amount of \$646,545. The revised federal MCHBG receipts for DPH are \$18.6 million.

Senate

Technical Correction

(6.0) Division of Mental Health, Developmental Disabilities, and Substance Abuse

90	State Retirement Contributions
	Fund Code: N/A
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

\$584,056

91	Compensation Increase Reserve
	Fund Code: N/A
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. In addition, funds are provided for salary increases for State agency teachers who are paid in accordance with the Statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

\$4,554,225

\$2,236,158 NR

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

92	State Retirement Contributions	\$2,244,965
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

93	State Health Plan	\$762,893
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

94	New Broughton Hospital Staff	\$1,940,274 36.00
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Fund Code: 1561

Provides funds for additional staff needed for the transition to the new Broughton Hospital facility, which is scheduled to open in June 2017. The revised net appropriation for Broughton Hospital is \$62.0 million.

95	Cherry Hospital Operating Costs	
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(\$3,000,000) NR

Fund Code: 1562

Reduces funding previously budgeted to meet Cherry Hospital's expanded bed capacity. S.L. 2012-142 appropriated \$3.5 million in recurring funds for 373 additional positions to staff the expanded operating capacity at the Cherry Hospital replacement facility originally scheduled to open in April 2013. The FY 2013-14 base budget included \$9.6 million recurring for the annualized General Fund cost of the new positions. Due to construction and other delays, the replacement facility is now scheduled to open in September 2016. Only 25 of the 100 additional beds will go online at that time. The revised net appropriation for Cherry Hospital is \$73.7 million.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

96	Governor's Task Force Recommendations Reserve
Fund Code:	1910
Reserves funds to implement the recommendations of the Governor's Task Force on Mental Health and Substance Use. The funds shall remain in the Mental Health and Substance Use Task Force Reserve Fund until the recommendations are both approved by the Office of State Budget and Management for expenditure and receive a prior consultation with the Joint Legislative Oversight Committee on Health and Human Services. The revised net appropriation for the Mental Health and Substance Use Task Force Reserve Fund is \$30.0 million.	

\$30,000,000 NR

Senate provided \$10 million NR in Statewide Reserves for this purpose

97	Single Stream Funding
Fund Code:	1422
Provides \$30 million to partially restore the S.L. 2015-241 reduction to the single stream funding allocated to the LME/MCOs. The revised net appropriation for single stream funding is \$247.7 million.	

\$30,000,000 NR

98	TROSA Transfer from Competitive Block Grant
Fund Code:	1463
Transfers appropriation from Competitive Block Grants for Nonprofits to Triangle Residential Options for Substance Abusers, Inc. (TROSA) to use for long-term, residential substance abuse services. The revised net appropriation for TROSA is \$1.6 million.	

\$1,625,000

Related to Item #12

99	Wright School
Fund Code:	1546
Eliminates funding for the Wright School and closes it effective October 1, 2016. The revised net appropriation for the Wright School is \$0.	

(\$2,121,869)
-38.66

100	Controlled Substance Reporting System
Fund Code:	1110
Provides funding for the ongoing maintenance and operation of the Controlled Substance Reporting System (CSRS). In addition, nonrecurring funds are provided to develop software and upgrade the CSRS database to facilitate connectivity with controlled substance reporting systems in surrounding states and with the electronic medical records system. The revised net appropriation for Fund 1110, Service Support, is \$15.5 million.	

\$375,000

\$1,253,400 NR

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

101 **Substance Abuse Prevention and Treatment Block Grant**

Senate

Fund Code: N/A

Budgets additional federal Substance Abuse Prevention and Treatment Block Grant (SAPTBG) receipts in the amount of \$658,156. The revised federal SAPTBG receipts for the Division are \$45.1 million.

Technical Correction

102 **Mental Health Block Grant**

Senate

Fund Code: N/A

Budgets a reduction in federal Mental Health Block Grant (MHBG) receipts in the amount of \$63,715. The revised federal MHBG receipts are \$16.6 million.

Technical Correction

(7.0) Division of Vocational Rehabilitation

103 **No Legislative Changes**

Fund Code: N/A

104 **State Retirement Contributions**

\$39,911

Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

105 **Compensation Increase Reserve**

\$306,740

\$148,444 NR

Fund Code: N/a

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

106	State Retirement Contributions	\$153,408
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

107	State Health Plan	\$51,849
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

(8.0) Division of Health Service Regulation

108	State Retirement Contributions	\$46,070
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

109	Compensation Increase Reserve	\$354,078
	Fund Code: N/A	\$131,216 NR
	<p>Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.</p>	
110	State Retirement Contributions	\$177,082
	Fund Code: N/A	
	<p>Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.</p>	
111	State Health Plan	\$45,831
	Fund Code: N/A	
	<p>Increases the State's contribution to the State Health Plan by 3.43%.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.</p>	

(9.0) Division of Medical Assistance

112	State Retirement Contributions	\$30,762
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

113	Compensation Increase Reserve	\$236,423
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\$86,529 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

114	State Retirement Contributions	\$118,240
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

115	State Health Plan	\$30,223		
	<p>Fund Code: N/A</p> <p>Increases the State's contribution to the State Health Plan by 3.43%.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.</p>			
116	Medicaid Rebase	(\$310,524,345)	(\$310,524,345)	
	<p>Fund Code: 1310, 1311, 1320, 1330, 1331, 1337</p> <p>Reduces the Division of Medical Assistance (DMA) base budget for the impact of enrollment, utilization, and pricing based on the Division of Medical Assistance forecasting model and year to date trends in spending and enrollment. The reduction in the Medicaid rebase represents a 7.9% decrease from the enacted budget. The revised net appropriation for DMA is \$3.6 billion after all changes.</p>	(\$8,056,927) NR	(\$8,056,927) NR	
117	Expand Support for Alzheimer's Patients	\$1,500,000		
	<p>Fund Code: 1310</p> <p>Expands support for Alzheimer's patients and their families through additional slots for Community Alternative Program for Disabled Adults (CAP-DA). The revised net appropriation for DMA is \$3,608,876,423.</p>	320 slots		
118	Support for Alzheimer's Patients		\$1,000,000	
	<p>Fund Code: 1310</p> <p>Expands support for Alzheimer's patients and their families through additional slots for Community Alternative Program for Disabled Adults (CAP-DA). The revised net appropriation for DMA is \$3.6 billion after all changes.</p>	213 slots		
119	Coverage for Adult Optical Eye Exams		\$2,143,564	
	<p>Fund Code: 1310</p> <p>Provides funding to reinstate adult optical eye exams effective January 1, 2017. The revised net appropriation for DMA is \$3.6 billion after all changes.</p>			

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

120	Community Alternatives Program for Children (CAP-C) Nursing Rates	\$3,700,000	
	Fund Code: 1310		
	Increases Registered Nurses (RN) and Licensed Practical Nurses (LPN) rates for Community Alternatives Program for Children (CAP-C) services to the same rate that is in effect for private duty nursing. The CAP-C nursing rates will be increased by 10%. The revised net appropriation for Medicaid is \$3,608,405,008.		
121	Federal Rural Hospital Designation - Graduate Medical Education	\$759,008	\$759,008
	Fund Code: 1337		
	Provides funds to offset the fiscal impact of Cape Fear Valley Hospital being reclassified as a rural hospital by the Centers for Medicare and Medicaid Services as referenced in the Graduate Medical Education item in the Division of Central Management and Support. The reclassification results in access to federal funding for residency programs that will be affiliated with Campbell University Medical School. The reclassification will reduce the rate used to calculate the upper payment limit supplemental payment, and thus reduce the assessment collected and the State's retention amount. The revised net appropriation for DMA will be \$3.6 billion after all changes.		Related to Items #15 and #16
122	State-County Special Assistance Eligibility Adjustment	\$4,100,000	
	Fund Code: 1310		
	Provides funding for Medicaid for the projected increase in the number of individuals receiving State-County Special Assistance due to the increase in the income eligibility level effective October 1, 2016. Individuals receiving State-County Special Assistance are automatically eligible for Medicaid. The revised net appropriation for Medicaid is 3,608,876,423.		Related to Item #57
123	Critical Positions	\$690,000 15.00	
	Fund Code: 1101		
	Provides funding to allow Medicaid to adequately staff and operate 3 critical organizational units (Business Information Office, Clinical Policy and Operations). Staff will support automation, data retrieval and analysis, provide oversight and management of Division of Medical Assistance policy, vendors and stakeholders and continue provider and recipient service. The revised net appropriation for Medicaid will be \$3,608,876,423.		Related to Item #124

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

124	Critical Positions	\$1,380,000 30.00
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Fund Code: 1101

Provides funding for DMA to enhance staffing and operate 3 critical organizational units (Business Information Office, Clinical Policy and Operations). New staff will support automation, data retrieval and analysis. Additionally, the new staff will provide oversight and management of Division of Medical Assistance policy, vendors and stakeholders and to continue provider and recipient service. The revised net appropriation for DMA will be \$3.6 billion after all changes.

Related to Item #123

(10.0) NC Health Choice

125	State Retirement Contributions	\$272
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

126	Compensation Increase Reserve	\$2,089 \$807 NR
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Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

127	State Retirement Contributions	\$1,045
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

128	State Health Plan	\$282
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

129	Health Choice Rebase	(\$4,613,716)	(\$4,613,716)
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Fund Code: 1310

Provides funding for the Health Choice Rebase. The revised net appropriation for the Health Choice Program is \$1 million.

\$4,961,778 NR \$4,961,778 NR

(11.0) Division of Services for the Blind and Services for the Deaf and Hard of

130	State Retirement Contributions	\$8,200
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

Health and Human Services
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

131	No Legislative Changes	
	Fund Code: N/A	
132	Compensation Increase Reserve	\$68,515
	Fund Code: N/A	\$33,391 NR
	<p>Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. In addition, funds are provided for salary increases for State agency teachers who are paid in accordance with the Statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.</p>	
133	State Retirement Contributions	\$31,520
	Fund Code: N/A	
	<p>Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.</p>	
134	State Health Plan	\$10,124
	Fund Code: N/A	
	<p>Increases the State's contribution to the State Health Plan by 3.43%.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.</p>	

Health and Human Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Department Totals

(\$269,320,870)		(\$304,944,008)	
78.00		24.34	
\$78,779,431	NR	(\$4,277,367)	NR

SENATE

Senate Appropriations Committee on Health and Human Services

DHHS-CENTRAL MANAGEMENT-IT PROJECTS

Budget Code: 24410

FY 2016-17

Beginning Unreserved Fund Balance

\$10,403,792

Recommended Budget

Requirements

\$42,043,531

Receipts

\$42,181,452

Positions

205.00

Legislative Changes

Requirements:

Data Collection and Information Management Information System

\$0 R

Budgets funds from Budget Code 67425 to implement a Data Collection and Service Management Information System to replace the current legacy system used by the Division of Services for the Deaf and Hard of Hearing. The project shall not proceed until the Business Case has been approved by the State Budget Director and the State Chief Information Officer.

\$750,000 NR

0.00

Subtotal Legislative Changes

\$0 R

\$750,000 NR

0.00

Receipts:

Blind & Deaf/HH Trust Telecommunications

\$0 R

Transfer funds from Budget Code 67425 to the Central Management Services Division to implement a Data Collection and Service Management Information System to replace the current legacy system used by the Division of Services for the Deaf and Hard of Hearing. The project shall not proceed until the Business Case has been approved by the State Budget Officer and the State Chief Information Officer.

\$750,000 NR

Senate Appropriations Committee on Health and Human Services

FY 2016-17

Subtotal Legislative Changes	\$0	R
	\$750,000	NR

Revised Total Requirements	\$42,793,531
Revised Total Receipts	\$42,931,452
Change in Fund Balance	\$137,921
Total Positions	205.00

Unappropriated Balance Remaining	\$10,541,713
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SENATE

Senate Appropriations Committee on Health and Human Services

DHHS - DMH/DD/SAS - Special

Budget Code: 24460

	FY 2016-17	
Beginning Unreserved Fund Balance	\$1,000,000	
Recommended Budget		
Requirements	\$1,000,000	
Receipts	\$1,000,000	
Positions	1.49	
<hr/>		
Legislative Changes		
Requirements:	Senate = Governor's Request	
Child Facility-Based Crisis Centers	\$0	R
Provides funds to the Department of Health and Human Services, Budget Code 24460 for start-up costs (renovation or construction) to establish 1 or 2 child facility-based crisis centers, at least 1 of which will be in the south/east/central region. Funds will be awarded on a competitive basis, and will be available across 2 years [because construction and renovation tends to take longer than a year].	\$2,000,000	NR
	0.00	
Inpatient Behavioral Health Beds	\$0	R
Transfers funds to the Department of Health and Human Services, Budget Code 24460 for the purpose of expanding inpatient capacity, especially 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 or new facility-based crisis centers, prioritizing rural hospitals in the process.	\$12,000,000	NR
	0.00	
	House provision provides \$25 million NR	
Subtotal Legislative Changes	\$0	R
	\$14,000,000	NR
	0.00	

Receipts:

Senate Appropriations Committee on Health and Human Services

FY 2016-17

Child Facility-Based Crisis Centers

\$0 R

Transfers funds from Budget Code 63008 for start-up costs (renovation or construction) to establish 1 or 2 child facility-based crisis centers, at least 1 of which will be in the south/east/central region. Funds will be awarded on a competitive basis, and will be available across 2 years [because construction and renovation tends to take longer than a year].

\$2,000,000 NR

Inpatient Behavioral Health Beds

\$0 R

Transfers funds from Budget Code 63008 for the purpose of expanding inpatient capacity, especially 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 or new facility-based crisis centers, prioritizing rural hospitals in the process.

\$12,000,000 NR

House provision provides
\$25 million NR

Subtotal Legislative Changes

\$0 R

\$14,000,000 NR

Revised Total Requirements

\$15,000,000

Revised Total Receipts

\$15,000,000

Change in Fund Balance

\$0

Total Positions

1.49

Unappropriated Balance Remaining

\$1,000,000

SENATE

Senate Appropriations Committee on Health and Human Services

DHHS-BLIND & DEAF/HH-TRUST TELECOM

Budget Code: 67425

	FY 2016-17	
Beginning Unreserved Fund Balance	\$15,566,132	
Recommended Budget		
Requirements	\$8,508,549	
Receipts	\$11,875,837	
Positions	28.00	
<hr/>		
Legislative Changes		
Requirements:		
Data Collection and Service Management Information System	\$0	R
Provides funds to Budget Code 24410 for the implementation of a Data Collection and Service Management Information System to replace the current legacy system used by the Division of Services for the Deaf and Hard of Hearing. The project shall not proceed until the Business Case has been approved by the State Budget Director and the State Chief Information Officer.	\$750,000	NR
	0.00	
Subtotal Legislative Changes	\$0	R
	\$750,000	NR
	0.00	
<hr/>		
Receipts:		
DHHS - Blind & Deaf/HH - Telecommunications Relay Receipts	\$0	R
	\$0	NR
Subtotal Legislative Changes	\$0	R
	\$0	NR

Senate Appropriations Committee on Health and Human Services

FY 2016-17

Revised Total Requirements	\$9,258,549
Revised Total Receipts	\$11,875,837
Change in Fund Balance	\$2,617,288
Total Positions	28.00

Unappropriated Balance Remaining	\$18,183,420
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Agriculture and Natural and Economic Resources Section H

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House/Senate Comparison Report

Agriculture and Consumer Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

1	State Retirement Contributions	\$193,461
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

2	Compensation Increase Reserve	\$1,487,489
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Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

\$711,265 NR

3	State Retirement Contributions	\$743,617
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

Agriculture and Consumer Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

4	State Health Plan	\$248,431
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Department-wide

5	Salary Reserve	(\$100,000)
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Fund Code: N/A

Reduces the salary reserve available to the Department by \$100,000. The revised net appropriation for salaries across the Department is \$62.9 million.

Forest Service

6	Firefighting Equipment	\$3,000,000	NR
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Fund Code: 1510

Provides \$3.0 million in nonrecurring funding to purchase an airplane and heavy equipment to be used for firefighting. The revised net appropriation to the Forest Service in FY 2016-17 is \$39.1 million.

7	Firefighting Equipment	\$3,000,000	NR
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Fund Code: 1510

Provides \$3.0 million in nonrecurring funding to purchase an airplane and heavy equipment to be used for firefighting. The revised net appropriation to the Forest Service in FY 2016-17 is \$39.7 million.

8	DuPont State Forest Positions	\$629,335	9.00
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Fund Code: 1510

Provides additional funding to the Forest Service to support 9 additional positions and associated operating expenses at DuPont State Forest. The revised net appropriation to the Forest Service in FY 2016-17 is \$39.7 million.

Agriculture and Consumer Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

9	Forest Development Fund		
	Fund Code: 1510	\$25,000	NR
	Provides nonrecurring funds to supplement the Forest Development Fund. These funds are in addition to the funding provided from forest product assessments and will be used for hardwood or soft-hardwood forestation projects. The total funding available in the Forest Development Fund for FY 2016-17 is \$1.7 million. The revised net appropriation to the Fund is \$25,000.		

Marketing

10	International Marketing		
	Fund Code: 1020	\$500,000	NR
	Provides \$500,000 in nonrecurring funds for international marketing of North Carolina agricultural products.		
	This item also budgets the cash balance of \$180,719 remaining in the Swine Waste fund (23704-2730) to be transferred to the Marketing Division to further support international marketing. The revised net appropriation provided to the Marketing Division is \$8.7 million.		

Meat and Poultry Inspection

11	Vacant Position	(\$21,707)	-0.50
	Fund Code: 1140		
	Eliminates a Meat and Poultry Inspector II position (60012303) that has been vacant for more than 2 years. The revised net appropriation to the Meat and Poultry Inspection Division in FY 2016-17 is \$4.0 million.		

Reserves and Transfers

12	Ag Development and Farmland Preservation Trust Fund - Military Buffers		
	Fund Code: 1990	\$1,000,000	NR
	Provides \$1.0 million in additional nonrecurring funding to the Trust Fund for military buffers. The revised net appropriation to the Trust Fund in FY 2016-17 is \$3.6 million.		

Agriculture and Consumer Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

13 Agricultural Development and Farmland Preservation Trust Fund

Fund Code: 1990

\$1,000,000 NR

Provides \$1.0 million in additional nonrecurring funding to the Trust Fund. The revised net appropriation to the Trust Fund in FY 2016-17 is \$3.6 million.

14 Association of Agricultural Fairs

Fund Code: 1990

\$300,000 NR

Provides a nonrecurring grant to the Association of Agricultural Fairs. The revised net appropriation to the Association is \$300,000.

15 Tobacco Trust Fund

Fund Code: 1990

\$1,000,000 NR

Provides \$1.0 million in additional nonrecurring funding to the Tobacco Trust Fund. The revised net appropriation provided to the Trust Fund in FY 2016-17 is \$4.0 million, of which \$2.0 million is nonrecurring.

16 Eastern 4-H Center

Fund Code: 1990

\$350,000 NR

Provides nonrecurring funding to support the Eastern 4-H Center. The revised net appropriation provided to the Center in FY 2016-17 is \$350,000.

17 FFA Foundation

Fund Code: 1990

\$350,000 NR

Provides additional nonrecurring funding to support local FFA programs throughout the State. The revised net appropriation provided to the FFA Foundation in FY 2016-17 is \$450,000.

Soil and Water

18 Agricultural Water Resources Assistance Program (AgWRAP)

Fund Code: 1611

\$500,000 NR

Provides \$500,000 in nonrecurring funds to supplement existing cost-share funding for AgWRAP. The revised net appropriation provided for AgWRAP in FY 2016-17 is \$1.5 million

Agriculture and Consumer Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

-
- 19 Agricultural Water Resources Assistance Program (AgWRAP)
- Fund Code:** 1611
- Reallocates recurring funding provided to the AgWRAP program to directly support technical assistance and administration of the program. Funding is allocated between cost-share and technical assistance in the following proportions:
- \$827,500 - Cost-Share
 - \$150,000 - Technical Assistance and Administration
- The revised net appropriation for FY 2016-17 remains at \$977,500.

Veterinary Services

-
- 20 Animal Shelter Support Program (\$150,000)
- Fund Code:** 1130
- Reduces funding for the Animal Shelter Support Fund. The revised net appropriation for the Fund is \$100,000.
-
- 21 Animal Shelter Support Program (\$150,000)
- Fund Code:** 1130
- Reduces funding for the Animal Shelter Support program. The revised net appropriation for the program is \$100,000.
-
- 22 Vacant Position (\$103,847)
-1.00
- Fund Code:** 1130
- Eliminates a Veterinary Laboratory Specialist position (60012147) that has been vacant for more than 2 years. The revised net appropriation to the Veterinary Services Division in FY 2016-17 is \$10.1 million.
-
- 23 Animal Welfare Position \$77,353
1.00
- Fund Code:** 1130
- Provides funding to support 1 new position in the Animal Welfare Section of the Veterinary Services Division. This position will be responsible for providing consultative services to animal shelters regarding their operations. The revised net appropriation to the Veterinary Services Division is \$10.1 million.

Agriculture and Consumer Services

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

24

Animal Shelter Positions

\$201,429
3.00

Fund Code: 1130

Provides the Animal Welfare Section of the Veterinary Services Division with \$201,429 in additional funding to support 3 new positions. The revised net appropriation to the Veterinary Services Division in FY 2016-17 is \$10.1 million.

Department Totals

\$3,034,747	\$20,814
10.50	1.00
\$6,411,265 NR	\$5,325,000 NR

Reserve for Salaries and Benefits

25	Compensation Increase Reserve	\$270,459
		\$112,446 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

26	State Retirement Contributions	\$135,262
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

27	State Retirement Contributions	\$35,190
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

Labor

House
FY 16-17

Senate
FY 16-17

(Items in Controversy are Shaded)

28	State Health Plan	\$39,275
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Department-wide

29	Operating Expenses	\$300,000
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Fund Code: N/A

Provides \$300,000 in recurring funding to the Department of Labor for operating expenses, including information technology expenditures. The revised net appropriation for the Department of Labor is \$16.1 million.

Occupational Safety and Health (OSH) Division

30	Vacant Position Elimination	(\$60,004) -1.00
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Fund Code: 1350

Eliminates 2 Safety Compliance Officer I positions (60013080 and 60013109) that have been vacant for more than 2 years. The funding for each of these positions is evenly split between net General Fund and federal receipts, so each of these positions is a net appropriation reduction of 0.5 FTE. The revised net appropriation for the OSH Division in FY 2016-17 is \$7.0 million.

31	Vacant Position Elimination	(\$60,004) -1.00
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Fund Code: 1350

Eliminates 2 Safety Compliance Officer I positions (60013080 and 60013109) that have been vacant for more than 2 years. Funding for each of these positions is evenly split between net General Fund and federal receipts, so each of these positions is a net appropriation reduction of 0.5 FTE. The revised net appropriation for the OSH Division in FY 2016-17 is \$10.9 million.

Labor

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Department Totals

\$384,992

\$275,186

-1.00

-1.00

\$112,446 NR

Reserve for Salaries and Benefits

32	State Retirement Contributions	\$101,524
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

33	Compensation Increase Reserve	\$782,594
		\$310,168 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of over \$380 million for FY 2016-17.

34	State Retirement Contributions	\$390,233
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

Environmental Quality

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

35	State Health Plan	\$108,335
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Department-wide

36	Salary Reserve	(\$306,998)
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Fund Code: N/A

Reduces the salary reserve available to the Department by \$306,998. The revised net appropriation for salaries across the Department is \$31.7 million.

37	Salary Reserve	(\$306,998)
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Fund Code: N/A

Reduces the salary reserve available to the Department by \$306,998. The revised salary net appropriation across the Department is \$31.7 million.

Administrative Services

38	Public Information Officer (PIO) Positions	(\$150,000) -2.00
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Fund Code: 1140

Directs the Department to eliminate 2 PIO positions and associated operating costs. The Department has the discretion to identify the 2 PIO positions to eliminate. The revised net appropriation provided to the Department for Administrative Services in FY 2016-17 is \$6.4 million.

39	Public Information Officer (PIO) Positions	(\$150,000) -2.00
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Fund Code: 1140

Eliminates 2 PIO positions and associated operating costs. The Department has the discretion to identify the 2 PIO positions to eliminate. The revised net appropriation provided to the Department for Administrative Services in FY 2016-17 is \$6.3 million.

Environmental Quality

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

40	Vacant Position	(\$87,861) -1.00	
	Fund Code: 1140		
	Eliminates a vacant Attorney II position (60035027). The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$6.4 million.		
41	Vacant Position	(\$87,861) -1.00	
	Fund Code: 1140		
	Eliminates a vacant Attorney II position (60035027). The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$6.3 million.		
42	Legal Services	\$87,861	
	Fund Code: 1140		
	Provides \$87,861 in additional funding for legal services. The revised net appropriation for Administrative Services is \$6.4 million.		

Energy Office

43	Vacant Positions	(\$147,949) -2.00	
	Fund Code: 1749		
	Eliminates a vacant Environmental Senior Specialist position (65017957) and a vacant Engineer position (65020656). The revised net appropriation to the Energy Office is \$1.7 million.		
44	Vacant Positions	(\$147,949) -2.00	
	Fund Code: 1749		
	Eliminates a vacant Environmental Senior Specialist position (65017957) and a vacant Engineer position (65020656). The revised net appropriation to the State Energy Office is \$1.9 million.		
45	NC State Energy Center	\$200,000 NR	
	Fund Code: 1749		
	Provides an additional \$200,000 in nonrecurring funds to the NC State Energy Center. The revised net appropriation to the Center in FY 2016-17 is \$600,000.		

Environmental Quality

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Marine Fisheries

46	Shellfish Positions		\$149,000 2.00
	Fund Code: 1320		
	Provides additional funding for 2 new positions and associated operating expenses in Marine Fisheries. The positions are provided to accelerate shellfish industry growth in the State and will focus on shellfish production and recycling activities. The revised net appropriation for Marine Fisheries in FY 2016-17 is \$14.2 million.		
47	Shellfish Positions	\$149,000 2.00	
	Fund Code: 1320		
	Provides additional funding for 2 new positions and associated operating expenses in Marine Fisheries. The positions are provided to accelerate shellfish industry growth in the State and will focus on shellfish production and recycling activities. The revised net appropriation for Marine Fisheries in FY 2016-17 is \$13.9 million.		
48	Crab Pot Cleanup		\$100,000 NR
	Fund Code: 1320		
	Provides \$100,000 in nonrecurring funds for a crab pot cleanup pilot project to be managed by North Carolina Sea Grant. The revised net appropriation for crab pot cleanup is \$100,000.		
49	Marine Patrol	\$300,000 NR	
	Fund Code: 1325		
	Provides additional nonrecurring funding for the Marine Patrol to be used for fuel and equipment purchases necessary for an increase in operations of the patrol. The revised net appropriation provided to Marine Patrol in FY 2016-17 is \$4.3 million.		
50	Oyster Sanctuaries	\$1,500,000 NR	
	Fund Code: 1320		
	Provides additional nonrecurring funding to support a network of oyster sanctuaries in FY 2016-17. The revised net appropriation provided for oyster sanctuaries in FY 2016-17 is \$1.8 million.		

Environmental Quality

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

51

Shellfish Rehabilitation

\$300,000 NR

Fund Code: 1320

Provides additional funding for cultch planting. The revised net appropriation for cultch planting in FY 2016-17 is \$1.2 million.

Waste Management

52

Mercury Pollution Cash Balance

(\$2,500,000) NR

Fund Code: 1760

Budgets a nonrecurring transfer of the cash balance in the Mercury Pollution Prevention Account (24300-2119) in FY 2016-17 for the following purposes:

- \$2.5 million to reduce the net appropriation for the Division of Waste Management in FY 2016-17, and
- \$500,000 in requirements and receipts to continue the Mercury Switch Removal program until June 30, 2017.

The revised net appropriation for the Division of Waste Management in FY 2016-17 is \$910,303.

53

Mercury Pollution Cash Balance

(\$2,500,000) NR

Fund Code: 1760

Budgets a nonrecurring transfer of the cash balance in Mercury Pollution Prevention Account (24300-2119) in FY 2016-17 for the following purposes:

- \$2.5 million to reduce the net appropriation for the Division of Waste Management in FY 2016-17, and
- \$500,000 in requirements and receipts to continue the Mercury Switch Removal program until June 30, 2017.

The revised net appropriation for the Division of Waste Management in FY 2016-17 is \$910,303.

Environmental Quality
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Water Infrastructure

54 State Grant Program Expansion

Fund Code: 1460

Provides additional funds for the State water and wastewater infrastructure grants benefitting rural, economically distressed areas. The revised net appropriation to the Division of Water Infrastructure for water and wastewater grants is approximately \$18.5 million.

\$3,550,000 NR

Department Totals

\$825,215		(\$442,284)	
-3.00		-3.00	
\$3,360,168	NR	(\$2,100,000)	NR

Wildlife Resources Commission

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

55	State Retirement Contributions	\$19,922
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

56	Compensation Increase Reserve	\$155,803
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Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

\$70,660 NR

57	State Retirement Contributions	\$76,575
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

Wildlife Resources Commission
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

58	State Health Plan	\$24,681	
	Fund Code: N/A		
	Increases the State's contribution to the State Health Plan by 3.43%.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.		
	<u>Department Totals</u>	\$257,059	\$19,922
		\$70,660	NR

Reserve for Salaries and Benefits

59	Compensation Increase Reserve	\$244,980
	Fund Code: N/A	\$97,536 NR

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

60	State Retirement Contributions	\$122,520
	Fund Code: N/A	

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

61	State Retirement Contributions	\$31,875
	Fund Code: N/A	

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

Commerce

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

62	State Health Plan	\$34,067
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Department-wide

63	Salary Reserve	(\$130,556)
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Fund Code: 1111, 1534, 1552, and 1620

Eliminates salary reserve department-wide. These funds will affect Administrative Services (1111), the Rural Economic Development Division (1534), Welcome Centers (1552), and Community Assistance (1620). The revised net appropriation for the Department's personal services in FY 2016-17 is \$12.7 million.

Administration

64	General Operating Funds	\$250,000 NR
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Fund Code: 1111

Provides additional funds to the Administrative Services Division for operating support, including travel. The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$1.5 million.

65	General Operating Funds	\$334,981
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Fund Code: 1111

Provides additional funds to the Administrative Services Division for operating support, including travel. The revised net appropriation to the Administrative Services Division is \$1.6 million.

Economic Development Partnership of NC (EDPNC)

66	Food Manufacturing Task Force	\$156,000
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Fund Code: 1114

Provides an additional \$156,000 to the Economic Development Partnership of North Carolina (EDPNC) to support a position dedicated to attracting and maintaining existing food processing entities. The revised net appropriation to the EDPNC is \$18.1 million.

67	Tourism Advertising	\$1,500,000 NR
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Fund Code: 1114

Provides additional funding to EDPNC for tourism advertising. In accordance with G.S. 143B-431.01.(b), these funds are restricted for a research-based, comprehensive marketing program directed toward consumers in key markets most likely to travel to North Carolina and not for ancillary activities, such as Statewide branding and business development marketing. The revised net appropriation to EDPNC in FY 2016-17 is \$19.5 million.

Reserves

68	Regional Wastewater Funding	\$3,000,000 NR
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Fund Code: 1912

Provides funds to be used for the construction of public infrastructure and improvements to public wastewater facilities, including pretreatment facilities, for economic development related to addressing the needs of pharmaceutical, biotech processing, telecommunications, and other industries located in the Johnston County Research and Training Zone established pursuant to Chapter 153A of the General Statutes.

69	Regional Wastewater Funding	\$6,000,000 NR
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Fund Code: 1912

Provides funds to be used for the construction of public infrastructure and improvements to public wastewater facilities, including pretreatment facilities. These funds are for economic development related to addressing the needs of pharmaceutical, biotech processing, telecommunications, and other industries located in the Johnston County Research and Training Zone established pursuant to Chapter 153A of the General Statutes. The revised net appropriation for the project is \$6.0 million.

Commerce

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

70	Site Infrastructure and Building Development Funds
	Fund Code: 1912
	Provides funding to the Department if House Bill 108, 2016 Regular Session of the 2015 General Assembly, becomes law to create a loan fund for site, infrastructure, and building development. Program income generated from awards made from the loan fund shall be captured in the existing CDBG revolving loan fund. If House Bill 108, 2016 Regular Session of the 2015 General Assembly, does not pass, these funds shall revert to the General Fund.

\$1,000,000 NR

71	Regional Food Commercialization Centers
	Fund Code: 1912
	Provides nonrecurring funding for consulting services that provide training and support for food companies and regional food commercialization centers. The revised net appropriation for this purpose is \$250,000.

\$250,000 NR

72	Broughton Hospital
	Fund Code: 1912
	Provides funds for the Department to continue an economic development project related to the reuse of the Broughton Hospital campus, including funding for prime development consulting and mothballing efforts at the facility. The revised net appropriation for the Broughton project is \$500,000.

\$500,000 NR

Workforce Solutions

73	Apprenticeship Program
	Fund Code: 1912
	Provides additional funding for the NCWorks Apprenticeship Program to increase apprenticeship opportunities across the State. The revised net appropriation for this program in FY 2016-17 is \$1.4 million.

\$500,000 NR

Department Totals

\$271,011	\$522,856
\$6,597,536 NR	\$6,500,000 NR

Commerce - State Aid

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

High Point Market Authority

74	High Point Market Authority	\$400,000
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Fund Code: 1913

Provides an additional \$400,000 in recurring funds to the High Point Market Authority for marketing efforts, including expansion of the new application with Bluedot technology. The revised net appropriation for the High Point Market Authority is \$1.6 million.

The Support Center

75	The Support Center	\$100,000	NR
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Fund Code: 1913

Provides nonrecurring funding to The Support Center for the support of the Western Women's Business Center to assist with a Small Business Administration matching grant.

76	The Support Center	(\$2,500,000)	NR
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Fund Code: 1913

Eliminates funding provided to The Support Center for FY 2016-17. The revised net appropriation for The Support Center is \$0.

Department Totals

\$400,000
\$100,000 NR (\$2,500,000) NR

Natural and Cultural Resources

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

77	State Retirement Contributions	\$186,425
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

78	Compensation Increase Reserve	\$1,441,130
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Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

\$860,080 NR

79	State Retirement Contributions	\$716,571
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

Natural and Cultural Resources

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

80	State Health Plan	\$300,409
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Department-wide

81	Salary Reserve	(\$62,203)
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Fund Code: N/A

Reduces salary reserve available to the Department by \$62,203. The revised net appropriation for salaries across the Department is \$65.7 million.

Aquariums

82	Jennette's Pier	(\$40,000) -0.50
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Fund Code: 1855

Eliminates the director position (65010297) for Jennette's Pier. This item also splits the funding for the director of the North Carolina Aquarium on Roanoke Island with receipts that were previously budgeted for the director of Jennette's Pier. A corresponding special provision directs that the director of the North Carolina Aquarium on Roanoke Island also serve as the director of Jennette's Pier. The revised net appropriation for the Aquariums Division is \$6.6 million.

Historical Resources

83	Queen Anne's Revenge	\$336,000 NR
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Fund Code: 1260

Provides nonrecurring funds for archaeological work for Queen Anne's Revenge conservation and excavation project. The revised net appropriation for the project in FY 2016-17 is \$336,000.

Natural and Cultural Resources

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

84	Archaeology Research Center				\$169,269	
					3.00	

Fund Code: 1260

Provides the State Archaeology Research Center with permanent, full-time positions to assist in surveying statewide archaeological resources, reviewing permit applications and construction plans that receive state or federal assistance, and issuing permits to individuals and groups for operations and salvage of land and sea properties in North Carolina. The revised net appropriation for the Office of State Archaeology is \$1.7 million.

Land and Water Stewardship

85	Clean Water Management Trust Fund (CWMTF)					
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Fund Code: 1115

\$5,000,000 NR \$5,000,000 NR

Provides additional funding for CWMTF. The revised net appropriation for CWMTF is \$18.8 million.

86	Natural Heritage Program				\$489,750	
					6.20	

Fund Code: 1116

Restores funding for the Natural Heritage Program, which was reduced in each of the past 2 sessions. The revised net appropriation for the Program is \$939,750.

Museum of Art

87	Museum of Art				\$214,877	
					4.00	
					\$120,000	NR

Fund Code: 1320

Provides funding for 2 positions, a Media Services Coordinator and an Art Museum Assistant Curator, to support the museum's distance learning initiative. This item also provides funding for 2 Horticultural Technicians for the Museum Park. Lastly, this item provides \$120,000 in nonrecurring funds to match private funds for key collections in the East Building. The revised net appropriation for the Museum of Art is \$6.5 million.

Natural and Cultural Resources

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Museum of Natural Sciences

88	Vacant Position	(\$54,630) -1.00
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Fund Code: 1760

Eliminates a Technology Support Analyst position (60035034) that has been vacant more than 2 years at the North Carolina Museum of Natural Sciences. The revised net appropriation for the Museum is \$14.2 million.

NC Zoo

89	Vacant Position	(\$58,772) -1.00
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Fund Code: 1805

Eliminates a Plant Maintenance Supervisor I position (60033383) that has been vacant more than 2 years at the North Carolina Zoo. The revised net appropriation for the Zoo is \$10.5 million.

North Carolina Arts Council

90	Grassroots Art Grants	\$500,000 NR
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Fund Code: 1330

Provides additional funding for the Grassroots Art Grants program. The revised net appropriation for the Arts Council is \$8.4 million.

Office of the Secretary

91	Vacant Position	(\$68,186) -1.00
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Fund Code: 1110

Eliminates an Administrative Assistant III position (60035954) anticipated to be vacant July 1, 2016 due to retirement. The revised net appropriation for the Office of the Secretary is \$2.1 million.

Natural and Cultural Resources

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Parks and Recreation

92	Vacant Position	(\$62,203) -1.00
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Fund Code: 1680

Eliminates a vacant Maintenance Mechanic IV position (60032799) in the Division of Parks and Recreation. The revised net appropriation for the Division is \$53.4 million.

Reserves

93	Advance Planning Funds	\$400,000 NR
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Fund Code: 1992

Provides advance planning funds for a new visitor center at the Fort Fisher State Historic Site. The revised net appropriation for this project in FY 2016-17 is \$400,000.

State Historic Sites

94	Tryon Palace	\$50,000
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Fund Code: 1242

Provides additional funding to Tryon Palace. The revised net appropriation for Tryon Palace is \$2.7 million.

State History Museums

95	Distance Learning Position	\$65,437 1.00
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Fund Code: 1500

Provides additional recurring funding to support a Distance Learning Coordinator at the Museum of History. The revised net appropriation for the Museum of History is \$6.0 million.

Natural and Cultural Resources

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

96	Full-Time Positions	\$56,412
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Fund Code: 1500

Provides funding to upgrade 5 positions at the Museum of History from 3/4-time to full-time.

60084000 - Museum Curator
60084019 - Museum Specialist
60083994 - Associate Museum Curator
60083975 - Artist Illustrator II
60084050 - Administrative Services Assistant V

The revised net appropriation for the Museum of History is \$6.0 million.

State Library

97	Statewide Children's Digital Library	\$200,000 NR
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Fund Code:

Establishes a statewide children's digital library specifically targeted to children from pre-K through 4th grade. Funding for this project will be used to purchase children's fiction materials including e-audio and e-books that will be accessible to all State-aid eligible public libraries in NC. The revised net appropriation for the State Library is \$20.3 million.

98	Statewide Children's Digital Library	\$250,000 NR
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Fund Code: 1410

Establishes a statewide children's digital library specifically targeted to children from pre-K through 4th grade. Funding for this project will be used to purchase children's fiction materials including e-audio and e-books that will be accessible to all State-aid eligible public libraries in NC. The revised net appropriation for the State Library is \$20.4 million.

Department Totals

\$3,090,795	\$253,491
7.20	2.50
\$7,130,080 NR	\$5,536,000 NR

DNCR - Roanoke Island Commission
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Roanoke Island Festival Park

99 No legislative changes

Fund Code: N/A

<u>Department Totals</u>	
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DACS Soil & Water Conservation

Budget Code: 23704

		FY 2016-17
Beginning Unreserved Fund Balance		\$15,878,001
Recommended Budget		
Requirements		\$10,105,835
Receipts		\$9,677,478
Positions		1.00
Legislative Changes		
Requirements:		
Swine Waste (2730)		\$0 R
Transfers all remaining cash balance in the Swine Waste fund to the Marketing Division for international marketing. The fund will be closed following the transfer of the remaining funds in FY 2016-17.	S Only	\$180,719 NR
	H Provision	0.00
Subtotal Legislative Changes		\$0 R
		\$180,719 NR
		0.00
Receipts:		
Swine Waste (2730)		\$0 R
Transfers all remaining cash balance in the Swine Waste fund to the Marketing Division for international marketing. The fund will be closed following the transfer of the remaining funds in FY 2016-17.		\$0 NR
Subtotal Legislative Changes		\$0 R
		\$0 NR

Senate Appropriations Committee on Natural and Economic Resources

FY 2016-17

Revised Total Requirements	\$10,286,554
Revised Total Receipts	\$9,677,478
Change in Fund Balance	(\$609,076)
Total Positions	1.00

Unappropriated Balance Remaining	\$15,268,925
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DENR - Special

Budget Code: 24300

	FY 2016-17
Beginning Unreserved Fund Balance	\$26,347,556
Recommended Budget	
Requirements	\$91,809,530
Receipts	\$89,744,151
Positions	226.65

Legislative Changes**Requirements:****Inspection and Maintenance Fees (I&M) - Continuation Review Restoration (2338)**

Restores the recurring I&M fee transfer to support the Division of Air Quality following a continuation review. The FY 2016-17 transfer budgeted for the Division is \$2 million.

H/S Same
Technical Change

\$2,000,000 R

\$0 NR
0.00

Mercury Pollution Prevention Account (2119)

Transfers any remaining cash balance available in the Mercury Pollution Prevention Account to the Division of Waste Management in FY 2016-17. The remaining cash balance is estimated to be \$3.0 million. \$2.5 million of the cash balance is provided to support the Division of Waste Management, with the remaining cash balance provided to continue the Mercury Switch Removal program until June 30, 2017.

H/S Same
Technical Change

\$0 R

\$3,000,000 NR
0.00

Subtotal Legislative Changes**\$2,000,000 R**

\$3,000,000 NR
0.00

Receipts:**Inspection and Maintenance Fees (I&M) - Continuation Review Restoration (2338)**

Restores the recurring I&M fee transfer to support the Division of Air Quality following a continuation review. The FY 2016-17 transfer budgeted for the

\$2,000,000 R

\$0 NR

Environmental Quality

Senate Appropriations Committee on Natural and Economic Resources

FY 2016-17

Division is \$2 million.

Mercury Pollution Prevention Account (2119)

\$0 R

Adopts Department's recommendation to not restore vehicle title fee receipts provided to the program following a continuation review.

\$0 NR

Therefore, no additional receipts will be deposited in the fund and the fund will be closed effective June 30, 2017.

Subtotal Legislative Changes

\$2,000,000 R

\$0 NR

Revised Total Requirements

\$96,809,530

Revised Total Receipts

\$91,744,151

Change in Fund Balance

(\$5,065,379)

Total Positions

226.65

Unappropriated Balance Remaining

\$21,282,177

Reserve for Air Quality - Fuel Tax

Budget Code: 24301

			FY 2016-17
Beginning Unreserved Fund Balance			\$1,401,900
Recommended Budget			
Requirements			\$2,249,400
Receipts			\$2,079,445
Positions			93.70
<hr/>			
Legislative Changes			
Requirements:			
Water and Air Quality Account - Continuation Review Restoration (2334)			\$7,299,805 R
Restores the recurring motor fuels tax transfer to the Water and Air Quality Account. The revised requirements for the Division of Air Quality from the motor fuels tax transfer is \$7.3 million.	H/S Same Technical Change	\$0 NR 0.00	
Subtotal Legislative Changes			\$7,299,805 R \$0 NR 0.00
<hr/>			
Receipts:			
Water and Air Quality Account - Continuation Review Restoration (2334)			\$7,299,805 R
Restores the recurring motor fuels tax transfer to the Water and Air Quality Account. The revised receipts for the Division of Air Quality from the motor fuels tax transfer is \$7.3 million.		\$0 NR	
Subtotal Legislative Changes			\$7,299,805 R \$0 NR

Senate Appropriations Committee on Natural and Economic Resources

FY 2016-17

Revised Total Requirements	\$9,549,205
Revised Total Receipts	\$9,379,250
Change in Fund Balance	(\$169,955)
Total Positions	93.70

Unappropriated Balance Remaining	\$1,231,945
---	--------------------

DENR - Commercial LUST Cleanup

Budget Code: 64305

	FY 2016-17
Beginning Unreserved Fund Balance	\$83,615,036
Recommended Budget	
Requirements	\$45,431,546
Receipts	\$14,628,396
Positions	11.20

Legislative Changes**Requirements:****Commercial Leaking Underground Storage Tank (LUST) Fund - Continuation Review Restoration (6370)**

\$16,200,000 R

Restores the recurring motor fuels tax transfer to the Commercial LUST Fund. The amount transferred to the Fund in FY 2016-17 is approximately \$800,000 more than the amount transferred in FY 2015-16. The revised net appropriation remains \$0, but total annual receipts available to the program are approximately \$23.4 million.

H/S Same
Technical Change

\$0 NR
0.00

Subtotal Legislative Changes

\$16,200,000 R

\$0 NR
0.00

Receipts:**Commercial Leaking Underground Storage Tank (LUST) Fund - Continuation Review Restoration (6370)**

\$16,200,000 R

Restores the recurring motor fuels tax transfer to the Commercial LUST Fund. The amount transferred to the Fund in FY 2016-17 is approximately \$800,000 more than the amount transferred in FY 2015-16. The revised net appropriation remains \$0, but total receipts available to the program in FY 2016-17 are approximately \$23.4 million.

\$0 NR

Senate Appropriations Committee on Natural and Economic Resources

FY 2016-17

Subtotal Legislative Changes

\$16,200,000 R

\$0 NR

Revised Total Requirements

\$61,631,546

Revised Total Receipts

\$30,828,396

Change in Fund Balance

(\$30,803,150)

Total Positions

11.20

Unappropriated Balance Remaining

\$52,811,886

Motor Boat Interest Bearing

Budget Code: 24352

			FY 2016-17
Beginning Unreserved Fund Balance			\$2,964,686
Recommended Budget			
Requirements			\$14,598,086
Receipts			\$14,598,086
Positions			0.00
<hr/>			
Legislative Changes			
Requirements:			
Continuation Review Restoration (2371)			\$2,085,067 R
Restores the recurring motor fuels tax transfer to the Boating Safety Account to support activities related to boating and water safety including education and waterway marking, boating access areas, and maintenance of shallow draft inlets. The revised requirements for the Boating Safety Account are \$16.7 million for FY 2016-17.	H/S Same		\$0 NR
			0.00
Subtotal Legislative Changes			\$2,085,067 R
			\$0 NR
			0.00
<hr/>			
Receipts:			
Continuation Review Restoration (2371)			\$2,085,067 R
Restores the recurring motor fuels tax transfer to the Boating Safety Account to support activities related to boating and water safety including education and waterway marking, boating access areas, and maintenance of shallow draft inlets. The revised receipts for the Boating Safety Account are \$16.7 million for FY 2016-17.			\$0 NR
Subtotal Legislative Changes			\$2,085,067 R
			\$0 NR

House Appropriations Committee on Agriculture and Natural and Economic Resources

FY 2016-17

Revised Total Requirements	\$16,683,153
Revised Total Receipts	\$16,683,153
Change in Fund Balance	\$0
Total Positions	0.00

Unappropriated Balance Remaining	\$2,964,686
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North Carolina Zoo Fund

Budget Code: 24814

		FY 2016-17	
Beginning Unreserved Fund Balance		\$936,579	
Recommended Budget			
Requirements		\$0	
Receipts		\$0	
Positions		0.00	
Legislative Changes			
Requirements:			
North Carolina Zoo Fund (2240)		\$405,955	R
Establishes a budget for repair and renovation projects at the North Carolina Zoo. The revised requirements for the Zoo Fund are \$1.5 million.	S Only	\$0	NR
	H Provision	0.00	
Subtotal Legislative Changes		\$405,955	R
		\$0	NR
		0.00	
Receipts:			
North Carolina Zoo Fund (2240)		\$1,500,000	R
Establishes a budget for the transfer of funds from the General Fund. The revised receipts for the Zoo Fund are \$1.5 million.		\$0	NR
Subtotal Legislative Changes		\$1,500,000	R
		\$0	NR

Senate Appropriations Committee on Natural and Economic Resources

FY 2016-17

Revised Total Requirements	\$405,955
Revised Total Receipts	\$1,500,000
Change in Fund Balance	\$1,094,045
Total Positions	0.00

Unappropriated Balance Remaining	\$2,030,624
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North Carolina Aquariums Fund

Budget Code: 24816

FY 2016-17**Beginning Unreserved Fund Balance****\$5,047,678****Recommended Budget**

Requirements	\$0
Receipts	\$0
Positions	0.00

Legislative Changes**Requirements:****North Carolina Aquarium Fund (2865)**

Establishes a budget for repair and renovation projects at the State aquariums and Jennette's Pier. This item also establishes a budget for the aquariums' debt service payment. The revised requirements for the Aquarium Fund are \$2.8 million.

S Only
H Provision

\$2,800,000	R
\$0	NR
0.00	

Subtotal Legislative Changes

\$2,800,000	R
\$0	NR
0.00	

Receipts:**North Carolina Aquariums Fund (2865)**

Establishes a budget for the transfer of funds from the General Fund. The revised receipts for the Aquarium Fund are \$2.8 million.

\$2,800,000	R
\$0	NR

Subtotal Legislative Changes

\$2,800,000	R
\$0	NR

Senate Appropriations Committee on Natural and Economic Resources

FY 2016-17

Revised Total Requirements	\$2,800,000
Revised Total Receipts	\$2,800,000
Change in Fund Balance	\$0
Total Positions	0.00

Unappropriated Balance Remaining	\$5,047,678
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Justice and Public Safety Section I

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House/Senate Comparison Report

Public Safety

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

A. Reserve for Salaries and Benefits

1	Compensation Increase Reserve	\$24,064,682	
	Fund Code: N/A	\$12,790,153	NR
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. In addition, funds are provided for salary increases for State agency teachers who are paid in accordance with the Statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.		
2	State Highway Patrol Trooper Step Increase	\$1,840,597	\$1,840,597
	Fund Code: N/A		
	Provides funds for an experience-based step increase for eligible State Highway Patrol Troopers pursuant to G.S. 20-187.3.		
3	Correctional Officer Custody-level Based Pay Adjustment	\$16,919,481	\$16,919,481
	Fund Code: N/A		
	Provides funds to continue implementation of custody-level pay for Correctional Officers, Custody Supervisors, and Prison Facility Administrators started in FY 2015-16.		
4	SBI/ ALE Compensation Reserve	\$1,000,000	
	Fund Code: N/A		
	Provides \$1 million for salary increases for State Bureau of Investigation (SBI) and Alcohol Law Enforcement (ALE) agents. The Director of the SBI is given the authority to allocate these funds as needed within the SBI.		

Public Safety

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

5	State Retirement Contributions	\$11,890,289
	Fund Code: N/A	
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.	
6	State Retirement Contributions	\$3,093,409
	Fund Code: N/A	
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.	
7	State Health Plan	\$4,594,226
	Fund Code: N/A	
	Increases the State's contribution to the State Health Plan by 3.43%.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.	

B. Law Enforcement

8	State Bureau of Investigation - ALE Radios	
	Fund Code: 1450	\$350,000 NR
	Provides funds to replace Alcohol Law Enforcement's outdated radios. The revised net appropriation for the State Bureau of Investigation is \$41,146,418 in FY 2016-17.	

C. Emergency Management and National Guard

9 School Risk Management Plans**Fund Code:** 1504

\$507,784 NR \$507,784 NR

Provides funds for the construction and development of first-generation School Risk Management Plans for 835 public schools in accordance with G.S.115C-105.49. Federal grant funds were used to complete plans for the other 1,500 schools. The revised net appropriation for Emergency Management - Geospatial (GTM) is \$507,784.

D. Adult Correction and Juvenile Justice - Juvenile Justice

10 Anonymous Tip Line Application (SPK UP NC)**Fund Code:** 1260

\$187,070 NR

Provides funds to the Center for Safer Schools to expand the pilot program SPK UP NC, an anonymous tip reporting application for use in middle and high schools, from 70 schools up to 1,500 schools. The creation of an anonymous tip line was mandated in S.L.2015-241, Sec. 8.26. The revised net appropriation for the Center for Safer Schools in FY 2016-17 is \$546,202.

E. Administration

11	Budget Realignment for Medical Claims Processing	(\$1,380,762) -20.00
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Fund Code: 1100, 1331, 1347

Realigns the administrative budget for the Department to transition to contracted medical claims processing services. An accountant position (60056450, total position cost \$103,847) is eliminated September 1, 2016. The director of medical claims position (60056431, \$97,975) is eliminated October 1, 2016. Two processing assistant V positions (60056424, \$48,828, and 60056433, \$43,952) are eliminated April 1, 2017. Another processing assistant V position (60056449, \$48,828) is eliminated June 1, 2017. In addition, the following vacant positions are eliminated:

Fund	Position	Title	Total Position Cost
1331	60056957	Physician	\$189,764
1100	60000998	Administrative Officer II	\$ 78,254
1100	60056087	Nurse Supervisor	\$ 93,438
1100	60056280	Personnel Assistant IV	\$ 52,814
1100	60084640	Information Tech. Mgr	\$129,497
1100	60089796	Desktop Serv Analyst	\$ 71,754
1100	60090523	Tech Support Technician	\$ 54,971
1100	60056171	IT Manager- Networking	\$ 98,928
1100	60066134	Personnel Analyst I	\$ 54,206
1100	60070228	Personnel Analyst I	\$ 59,392
1100	65009338	Corr Training Instructor II	\$ 94,009
1100	60089753	Personnel Technician I	\$ 48,720
1100	60056395	Tech Support Analyst	\$ 61,761
1100	60000975	Accounting Technician	\$ 50,077
1347	60056439	Accounting Technician	\$ 55,890

The annualized savings in net appropriation from the elimination of these positions will be \$1,536,907 in FY 2017-18.

12	Medical Claims Processing	\$1,380,762
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Fund Code: 1100

Provides funds for outsourcing medical claims processing. Billing for inmate medical services performed by outside medical providers will be electronic beginning October 1, 2016. The annualized cost for this contract in FY 2017-18 is estimated to be \$1.5 million. The revised net appropriation for this program in FY 2016-17 is \$1,380,762.

Department Totals

\$60,309,275	\$21,853,487
	-20.00
\$13,835,007 NR	\$507,784 NR

A. Reserve for Salaries and Benefits

13	Compensation Increase Reserve	\$871,934
	Fund Code: N/A	\$304,736 NR
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.	

14	State Retirement Contributions	\$434,051
	Fund Code: N/A	
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.	

15	State Retirement Contributions	\$112,924
	Fund Code: N/A	
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.	
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.	

16	State Health Plan	\$106,438
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

B. State Crime Laboratory

17	Western Crime Lab Funds	\$301,276 1.00 \$1,087,803 NR
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Fund Code: 1400

Provides funds to equip and operate the new Western Crime Lab in Edneyville. Construction of the new 36,000 square foot facility is expected to be completed in February 2017. Funds are provided for an HVAC Technician, effective September 1, 2016 (\$52,867), scientific supplies (\$120,000), and increased maintenance and utility costs (\$128,409). The annualized amount will be \$494,361 beginning July 1, 2017. An additional \$1.1 million is provided to purchase new equipment for the lab. The revised net appropriation for the State Crime Laboratory is \$21,773,201 in FY 2016-17, an 18.6% increase over the certified budget.

Technical - Senate is correct

18	Western Crime Lab Funds	\$301,276 1.00 \$1,087,803 NR
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Fund Code: 1400

Provides funds to equip and operate the new Western Crime Lab in Edneyville. Construction of the new 36,000 square foot facility is expected to be completed in February 2017. Funds are provided for an HVAC Technician, effective September 1, 2016 (\$52,867), scientific supplies (\$120,000), and increased maintenance and utility costs (\$128,409). The annualized amount will be \$494,361 beginning July 1, 2017. An additional \$1.1 million is provided to purchase new equipment for the lab. The revised net appropriation for the State Crime Laboratory is \$21,947,690 in FY 2016-17, a 19.2% increase over the certified budget.

Technical - Senate is correct

Justice

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

19

Crime Lab Equipment

Fund Code: 1400

Provides additional funds for equipment needs at State Crime Laboratory facilities in Raleigh and Greensboro. The revised net appropriation for the State Crime Laboratory is \$21,773,201 in FY 2016-17, an 18.6% increase over the certified budget.

\$640,000 NR

Technical - Senate is correct

20

Crime Lab Equipment

Fund Code: 1400

Provides additional funds for equipment needs at State Crime Laboratory facilities in Raleigh and Greensboro. The revised net appropriations for the State Crime Laboratory is \$21,947,690 in FY 2016-17, a 19.2% increase over the certified budget.

\$640,000 NR

Technical - Senate is correct

21

Outsourcing Funds for Forensic Analysis

Fund Code: 1400

Provides additional funds for outsourcing forensic analysis services, including toxicology and DNA. The revised net appropriation for the State Crime Laboratory is \$21,773,201 in FY 2016-17, an 18.6% increase over the certified budget.

\$2,022,625 NR

Technical - Senate is correct

22

Outsourcing Funds for Forensic Analysis

Fund Code: 1400

Provides additional funds for outsourcing forensic analysis services, including toxicology and DNA. The revised net appropriations for the State Crime Laboratory is \$21,497,690 in FY 2016-17, a 19.2% increase over the certified budget.

\$2,197,114 NR

Technical - Senate is correct

Department Totals

\$1,713,699

1.00

\$4,055,164 NR

\$414,200

1.00

\$3,924,917 NR

Judicial - Indigent Defense
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

A. Reserve for Salaries and Benefits

23	Compensation Increase Reserve	\$911,681	
	Fund Code: N/A	\$117,742	NR
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.		
24	Compensation Increase Reserve - Judicial Branch/ Indigent Defense Services	\$1,000,000	
	Fund Code: N/A	\$1,000,000	NR
	Provides \$1 million for salary increases and \$1 million for one-time merit-based bonuses for State employees. The Commission on Indigent Defense Services shall develop policies for the allocation of these salary increases and merit-based bonuses. Merit-based bonuses provided by employing agencies shall not be considered compensation for retirement purposes. Corresponding special provisions provide additional details on these compensation adjustments.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million in FY 2016-17.		
25	Assistant Public Defenders	\$778,781	
	Fund Code: N/A		
	Provides funds for an additional 3% salary increase for assistant public defenders.		

Judicial - Indigent Defense
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

26	State Retirement Contributions	\$385,348
	Fund Code: N/A Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums. For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.	
27	State Retirement Contributions	\$100,253
	Fund Code: N/A Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution. For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.	
28	Consolidated Judicial Retirement Contributions	\$65,406
	Fund Code: N/A Increases the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, and fund retiree medical premiums. The revised net appropriation for members of CJRS is approximately \$20.8 million.	
29	Consolidated Judicial Retirement Contributions	\$31,741
	Fund Code: N/A Increases the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) to fund the actuarially determined contribution. The revised net appropriation for members of CJRS is approximately \$23.4 million.	

Judicial - Indigent Defense
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

30	State Health Plan	\$99,217
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Judicial - Indigent Defense

31	Additional Private Assigned Counsel Funds	
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\$3,500,000 NR

Fund Code: 1310

Allocates nonrecurring funds to pay private counsel assigned to represent indigent defendants, reducing a budget shortfall that has accumulated over several years. This budget shortfall creates a hardship for small business legal firms whose payments are delayed when State funding is exhausted before the end of the fiscal year. The revised net appropriation for Private Assigned Counsel funds in FY 2016-17 is \$69,527,269.

**House has \$5.1 in FY 2015-16
(Section 2.2(d))**

Department Totals

\$2,240,433

\$1,131,994

\$117,742 NR

\$4,500,000 NR

A. Reserve for Salaries and Benefits

32	Compensation Increase Reserve	\$7,891,503	
	Fund Code: N/A Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments. For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.	\$1,410,123	NR
33	Compensation Increase Reserve - Judicial Branch/ AOC		\$5,000,000
	Fund Code: N/A Provides \$5 million for salary increases and \$5 million for one-time merit-based bonuses for State employees. The Administrative Officer of the Courts shall develop policies for the allocation of these salary increases and merit-based bonuses. Merit-based bonuses provided by employing agencies shall not be considered compensation for retirement purposes. Corresponding special provisions provide additional details on these compensation adjustments. For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million in FY 2016-17.		\$5,000,000 NR
34	Assistant and Deputy Clerk Step Increase	\$3,713,393	\$3,713,393
	Fund Code: N/A Provides funds for an experience-based step increase for eligible Assistant and Deputy Clerks of Superior Court pursuant to G.S. 7A-102.		
35	Magistrate Step Increase	\$1,205,761	\$1,205,761
	Fund Code: N/A Provides funds for an experience-based step increase for eligible Magistrates pursuant to G.S. 7A-171.11.		

Judicial

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

36	Assistant District Attorneys	\$1,496,437
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Fund Code: N/A

Provides funds for an additional 3% salary increase for assistant district attorneys.

37	State Retirement Contributions	\$3,006,532
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

38	State Retirement Contributions	\$782,187
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

39	Consolidated Judicial Retirement Contributions	\$1,838,594
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Fund Code: N/A

Increases the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, and fund retiree medical premiums.

The revised net appropriation for members of CJRS is approximately \$20.8 million.

Judicial

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

40	Consolidated Judicial Retirement Contributions			\$892,259
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Fund Code: N/A

Increases the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) to fund the actuarially determined contribution.

The revised net appropriation for members of CJRS is approximately \$23.4 million.

41	State Health Plan			\$1,085,104
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

B. Administration

42	Mental Health Records Database				
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Fund Code: 1100

\$250,000 NR \$250,000 NR

Provides funds to digitize mental health records to facilitate clerks' compliance with the requirements of S.L. 2015-195, Amend Firearm Laws. The revised net appropriation for AOC Administration is \$50,341,597.

C. Independent Commissions

43	Access to Civil Justice				
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Fund Code: 1700

\$50,000 NR

Provides additional funds to the NC State Bar for Pisgah Legal Services for legal aid. The revised net appropriation for Access to Civil Justice is \$50,000 in FY 2016-17. This program also receives approximately \$2.7 million from two court costs that go directly to the NC State Bar.

Department Totals

\$20,237,324

\$11,593,600

\$1,660,123

NR

\$5,300,000

NR

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General Government

Section J

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House/Senate Comparison Report

(1.0) Department of Military and Veterans Aff (Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

1	State Retirement Contributions	\$10,146
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

2	Compensation Increase Reserve	\$77,981
		\$41,930 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

3	State Retirement Contributions	\$39,000
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(1.0) Department of Military and Veterans Aff
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

4	State Health Plan	\$14,645
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Veterans Cemeteries

5	Additional Staff	\$200,000 4.00
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Fund Code: 1100

Provides funding for the creation of 4 additional FTEs to support the North Carolina Veterans Cemeteries. These positions will work in the areas of maintenance and grounds keeping and in addition, help meet the growing burial demands in the State at all four cemeteries. The revised net appropriation for this fund after all changes in this act is \$8.0 million.

Veterans Home Program

6	Rename Black Mountain Veterans Home	\$2,000 NR
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Fund Code: 1100

Provides funds to effectuate the name change from the Black Mountain Veterans Home to Zebulon Doyle Alley State Veterans Home. The revised net appropriation for this fund is \$7,808,254.

**Money
Amount
Differences**

7	Rename Black Mountain Veterans Home	\$10,000 NR
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Fund Code: 1100

Provides funds to effectuate the name change from the Black Mountain Veterans Home to Zebulon Doyle Alley State Veterans Home. The revised net appropriation for this fund after all changes in this act is \$8.0 million.

Department Totals

\$131,626	\$210,146 4.00
\$43,930 NR	\$10,000 NR

(2.0) Office of Administrative Hearings

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

8	State Retirement Contributions	\$10,141
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

9	Compensation Increase Reserve	\$77,943
		\$24,760 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

10	State Retirement Contributions	\$38,981
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(2.0) Office of Administrative Hearings

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

11	State Health Plan	\$8,648
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Department Totals

\$125,572

\$10,141

\$24,760 NR

(3.0) Treasurer

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

12	State Retirement Contributions	\$3,129
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

13	Compensation Increase Reserve	\$24,050
		\$11,572 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

14	State Retirement Contributions	\$12,028
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(3.0) Treasurer

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

15	State Health Plan	\$4,042
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Financial Operations Division

16	Core Banking System	\$450,000
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Fund Code: 1510

Appropriates funds to the Financial Operations Division for an existing contract for maintenance and related IT costs of the State's Core Banking system. The revised net appropriation for all changes in this section for this fund is \$3,947,125.

17	Operating Costs	\$36,000
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Gm **Fund Code:** 1510

Increases receipts by \$512,000 to the Financial Operations Division for operation of the new office facility for Department of State Treasurer. The operations budget includes: water, utilities, janitorial services and security for the building. The receipts will be cost-allocated from divisions within the Department of State Treasurer that support operations. This action also increases the net appropriations for those functions not supported by receipts by \$36,000. The revised net appropriation for all changes in this section for this fund is \$3,947,125.

(3.0) Treasurer

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Local Government Commission

18	Correction of Receipt-Budgeted Positions	(\$198,864)	(\$198,864)
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Fund Code: 1310

Corrects the source of funds available to the Local Government Commission (LGC) for 2 positions appropriated in SL 2015-241 and reduces the net appropriations. Those positions became receipt-supported through SL 2015-268 and were to be paid for by receipts received by the LGC (local sales tax revenues). The revised net appropriation for this fund is \$0.

19	Local Government Assistance
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Fund Code: 1310

Increases receipts by \$99,432 to Local Government Operations to fund 1 FTE position to consult with local governments on fiscal management, accounting, reporting, and other internal control issues. The revised net appropriation for the Local Government Commission is \$0.

Department Totals

\$327,256

(\$195,735)

\$11,572 NR

(4.0) Fire Rescue Nat Guard Pensions & LDD

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

20	Firefighters' and Rescue Squad Workers' Pension Fund	\$3,702,208	\$3,702,208
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Fund Code: 1415

Increases the State's contribution to the Firefighters' and Rescue Squad Workers' Pension Fund (FRSWPF) to match the actuarially determined contribution. The revised net appropriation to the FRSWPF is \$17.6 million.

21	National Guard Pension Fund	\$1,450,774	\$1,450,774
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Fund Code: 1414

Increases the State's contribution to the National Guard Pension Fund (NGPF) to match the actuarially determined contribution. The revised net appropriation to the NGPF is \$8.5 million.

Line of Duty Death Benefits

22	Line of Duty Death Benefits Eligibility Expansion	\$45,000	
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Fund Code: 1432

Expands list of cancers that are presumed to be line-of-duty deaths for firefighters. The revised net appropriation for this fund is \$770,000.

<u>Department Totals</u>	\$5,197,982	\$5,152,982
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(5.0) Insurance

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

23	State Retirement Contributions	\$72,931
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

24	Compensation Increase Reserve	\$561,656
		\$195,697 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

25	State Retirement Contributions	\$280,327
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(5.0) Insurance

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

26	State Health Plan	\$68,353
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Albemarle Building

27	Equipment	\$1,500,000	NR
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Fund Code: 1100

Provides funds for equipment and IT Infrastructure for the Albemarle Building. The building is set to open in FY 2016-17. The revised net appropriation for this fund is \$8.7 million.

Captives Insurance Regulation

28	Actuary Funding	\$146,887
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Fund Code: 1200

Provides funds for an actuary position authorized under Session Law 2015-241. This position will provide support for the captives insurance industry and continue to market and promote the industry in North Carolina. The revised net appropriation for this fund is \$10.3 million.

Consumer Assistance Group

29	Consumer Staff Positions	\$182,895 3.00
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Fund Code: 1600

Funds 3 FTEs to assist individuals with insurance inquiries within the Consumer Assistance Group. The revised net appropriation for this fund is \$3,735,524.

(5.0) Insurance

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Office of State Fire Marshal

30 State Fire Protection Program

Fund Code: 1500

Transfers \$158,000 in receipts from the Department of Transportation for FY 2016-17 on a nonrecurring basis to support the State Fire Protection grant program. The revised net appropriation for the State Fire Protection program is \$3.8 million.

Senate provided nonrecurring funds; and the House funded it on a recurring basis.

31 State Fire Protection Program

Fund Code: 1500

Restores the recurring transfer of \$158,000 in receipts from the Department of Transportation to support the State Fire Protection grant program. The revised net appropriation for the State Fire Protection program is \$3,777,513.

32 Building Code Registry

Fund Code: 1500

Provides funds to make the NC Building Code Registry fully online and searchable. The revised net appropriation for the Office of State Fire Marshal is \$11,372,337.

\$425,000 NR

Producers, Fraud, and Products Group

33 Fraud Investigations

Fund Code: 1400

Funds 3 FTEs within the Producers, Fraud, and Products Group to investigate potential insurance fraud. The revised net appropriation for this fund is \$6,143,602.

\$284,106
3.00

Department Totals

\$1,377,337	\$219,818
6.00	
\$620,697 NR	\$1,500,000 NR

(6.0) State Board of Elections

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

34	State Retirement Contributions	\$11,488
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

35	Compensation Increase Reserve	\$88,292
		\$33,910 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

36	State Retirement Contributions	\$44,157
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(6.0) State Board of Elections
(Items in Controversy are Shaded)

<u>House</u>	<u>Senate</u>
FY 16-17	FY 16-17

37	State Health Plan	\$11,844	
	Fund Code: N/A		
	Increases the State’s contribution to the State Health Plan by 3.43%.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.		
	<u>Department Totals</u>	\$144,293	\$11,488
		\$33,910	NR

(7.0) General Assembly
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

38	Compensation Increase Reserve - Legislative Branch	\$1,000,000	
		\$1,000,000	NR
	Fund Code: N/A		
	Provides \$1 million for salary increases and \$1 million for one-time merit-based bonuses for State employees. The Legislative Services Commission shall develop policies for the allocation of these salary increases and merit-based bonuses. Merit-based bonuses provided by employing agencies shall not be considered compensation for retirement purposes. Corresponding special provisions provide additional details on these compensation adjustments.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394.0 million in FY 2016-17.		
39	Compensation Increase Reserve	\$954,191	
		\$421,961	NR
	Fund Code: N/A		
	Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.		
	For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.		
40	Legislative Retirement Contributions	\$609,608	
	Fund Code: N/A		
	Increases the State's contribution for members of the Legislative Retirement System (LRS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, and fund retiree medical premiums.		
	The revised net appropriation for members of LRS is estimated to be \$0.9 million.		

(7.0) General Assembly
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

41	Legislative Retirement Contributions	\$552,050
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Fund Code: N/A

Increases the State's contribution for members of the Legislative Retirement System (LRS) to fund the actuarially determined contribution.

The revised net appropriation for members of LRS is estimated to be \$0.8 million.

42	State Retirement Contributions	\$112,450
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

43	State Retirement Contributions	\$432,229
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

44	State Health Plan	\$179,343
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

(7.0) General Assembly
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Agency Wide

45	Budget Additions			\$3,000,000	
				\$1,000,000	NR
	Fund Code:	N/A			
	Provides additional funding for the General Assembly's operations, temporary staffing requirements, and other expenditures associated with the running of session. This recurring funding will realign the General Assembly's structural operating budget to account for differences in expenditures between Short Session and Long Session. This appropriation is offset by a reduction in the special fund account 21000. The revised net appropriation for the General Assembly is \$63.7 million.				
	<u>Department Totals</u>		\$2,175,371	\$4,664,500	
			\$421,961	NR	\$2,000,000 NR

(8.0) Governor

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

46	State Retirement Contributions	\$10,560
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

47	Compensation Increase Reserve	\$80,848
		\$26,773 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

48	State Retirement Contributions	\$40,591
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(8.0) Governor

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

49	State Health Plan	\$9,389
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Department Totals

\$130,828

\$10,560

\$26,773 NR

(9.0) Governor - Special Projects

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

50 No legislative changes

Fund Code: N/A

Reserve for Salaries and Benefits

51 Compensation Increase Reserve \$314

\$108 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation support State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

Department Totals

\$314

\$108 NR

(10.0) State Budget & Management

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

52	State Retirement Contributions	\$15,960
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

53	Compensation Increase Reserve	\$122,663
		\$33,372 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

54	State Retirement Contributions	\$61,346
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(10.0) State Budget & Management

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

55	State Health Plan	\$11,656
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Office of State Budget and Management

56	Connect NC Bond Staff	\$278,200 3.00
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Fund Code: 1310

Provides funding for 3 staff to assist agencies as needed with Connect NC Bond projects. The revised net appropriation for this fund is \$7.8 million.

Department Totals

\$195,665	\$294,160
\$33,372 NR	3.00

(11.0) State Budget and Management - Speci
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

57	Facility Rehabilitation			
	Fund Code: 1022		\$50,000	NR
	Provides funds to the Andrew Jackson Historical Foundation, Inc. to renovate the Museum of the Waxhaws. The revised net appropriation for the museum is \$50,000.			
58	NC Symphony	\$500,000		
	Fund Code: 1022	(\$500,000)	NR	
	Provides additional recurring funds for the NC Symphony for a challenge grant. The NC Symphony must demonstrate to the Office of State Budget and Management that it raises \$9 million during FY 2016-17 in order to receive these grant funds. The revised net appropriation for this fund is \$2 million.			
59	Career and Technical Education School Renovation Funds			
	Fund Code: 1022		\$5,000,000	NR
	Provides funds to Onslow County to retrofit and purchase equipment for a regional career and technical education center. The revised net appropriation for this project is \$5.0 million.			
<u>Department Totals</u>		\$500,000		
		(\$500,000)	NR	\$5,050,000 NR

(12.0) Auditor

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

60	State Retirement Contributions	\$28,343
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

61	Compensation Increase Reserve	\$217,830
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\$64,052 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

62	State Retirement Contributions	\$108,942
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(12.0) Auditor

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

63	State Health Plan	\$22,372
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Field Audit Division

64	Subject Matter Experts	\$150,000	NR
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Fund Code: 1210

Provides \$150,000 on a nonrecurring basis for the use of subject matter experts during audits. The revised net appropriation for this fund from all actions in this report is \$9.7 million.

65	Subject Matter Experts	\$150,000	NR
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Fund Code: 1210

Provides \$150,000 on a nonrecurring basis for the use of subject matter experts during audits. The revised net appropriation for the fund from this action is \$9,587,769.

66	Security Officer	\$10,065	
		\$7,306	NR

Fund Code: 1210

Provides funding to allow the Office of the State Auditor to contract with the State Capitol Police for 1 full time security officer to be located in the building shared by the Office of the State Auditor, Secretary of State, and Department of Labor. The revised net appropriation for this fund from this action is \$9,455,140.

(12.0) Auditor

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

67	Security Officer			\$55,065	
				\$7,306	NR
	Fund Code: 1210				
	Provides funding to allow the Office of the State Auditor to contract with the State Capitol Police for 1 full time security officer to be located in the building shared by the Office of the State Auditor, Secretary of State, and Department of Labor. The revised net appropriation for this fund from all actions in this report is \$9.7 million.				
	<u>Department Totals</u>		\$359,209	\$83,408	
			\$221,358	\$157,306	NR

(13.0) Housing Finance Agency
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

68 Community Living Housing Fund

Fund Code: 1100

Authorizes the Housing Finance Agency to expend receipts transferred from the Department of Health and Human Services for the Community Living Housing Fund (CLHF). These funds increase access to permanent, community-based integrated housing for individuals with disabilities in support of the Olmstead Settlement. Requirements for the CLHF are increased from \$0 to \$5,519,750, as are receipts. The revised net appropriation for CLHF is \$0.

Department Totals

(14.0) Secretary of State
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

69	State Retirement Contributions	\$24,140
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

70	Compensation Increase Reserve	\$185,948
		\$90,901 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

71	State Retirement Contributions	\$92,787
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(14.0) Secretary of State
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

72	State Health Plan	\$31,750
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Securities Division

73	Securities Staffing	\$632,615 6.00
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Fund Code: 1230

Increases staffing levels within the Securities Division to assist with the sale of securities products. The new positions will allow the division to address rising demand due to recent Federal regulatory reforms, which have increased the pool of eligible North Carolina businesses and investors who can purchase and sell securities products. The following positions will be created: 4 Financial Investigators, 1 Attorney III, and 1 Financial Investigating Manager. The revised net appropriation for the Securities Division is \$2.3 million.

Department Totals

\$310,485	\$656,755 6.00
\$90,901 NR	

(15.0) Lieutenant Governor
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

74	State Retirement Contributions	\$1,535
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

75	Compensation Increase Reserve	\$11,798
		\$3,230 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

76	State Retirement Contributions	\$5,901
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(15.0) Lieutenant Governor
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

77	State Health Plan	\$1,128	
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Fund Code: N/A

Increases the State’s contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Administration

78	Subscription and Travel	\$10,000	\$10,000
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Fund Code: 1110

Funds business-related employee travel and office subscriptions. The revised net appropriation for the Lieutenant Governor from all actions in this report is \$0.7 million.

Department Totals	\$28,827	\$11,535
	\$3,230	NR

(16.0) Administration

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

79	State Retirement Contributions	\$62,076
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

80	Compensation Increase Reserve	\$477,089
		\$172,811 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

81	State Retirement Contributions	\$238,603
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(16.0) Administration

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

82	State Health Plan	\$60,359
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Advocacy Programs

83	Youth Advocacy and Involvement Office Transfer	(\$475,941) -4.00
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Fund Code: 1761

Transfers all funding and all 4 positions from the Youth Advocacy and Involvement Office to the Council for Women. The Council for Women will be renamed the Council for Women and Youth Involvement. The following positions will be transferred:

60014064 Advocacy Program Director
60014061 Administrative Officer II
60014065 Administrative Officer II
60014502 Administrative Officer II

The revised net appropriation for the Youth Advocacy and Involvement Office is \$0.

Goes with Item # 85

		\$45,242
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Fund Code: 1781

Increases the amount of grant funding available for domestic violence centers throughout the State. The revised net appropriation for the Domestic Violence Program is \$5,131,341.

(16.0) Administration

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

85	Council for Women and Youth Involvement		\$475,941 4.00
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Fund Code: 1731

Expands the Council for Women by receiving a transfer of funding and 4 positions from the Youth Advocacy and Involvement Office. The Council for Women is renamed the Council for Women and Youth Involvement. The following positions will be added:

60014064 Advocacy Program Director
60014061 Administrative Officer II
60014065 Administrative Officer II
60014502 Administrative Officer II

Goes w/ Item # 83

The revised net appropriation for this fund is \$1.2 million.

86	Human Relations Commission Restored Funding	\$545,407 6.20	\$545,407 6.20
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Fund Code: 1741

Restores \$545,407 of recurring funding and 6.20 positions for the Human Relations Commission, which was funded with a nonrecurring appropriation in FY 2015-16 while it underwent a continuation review. The revised net appropriation for the Human Relations Commission from all actions in this report is \$0.6 million.

87	Human Relations Commission New Position	\$51,451 1.00	\$51,451 1.00
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Fund Code: 1741

Provides \$51,451 for the salary and benefits for 1 new Administrative Assistant position. The revised net appropriation for the Human Relations Commission from all actions in this report is \$0.6 million.

State Construction Office

88	Connect NC Bond Administration		\$545,747 6.00 \$32,175 NR
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Fund Code: 1411

Provides funds to the State Construction Office within the Department of Administration due to the increased workload from the Connect NC Bond. The increased funding will pay for new software licenses and 6 positions. The revised net appropriation for the State Construction Office is \$5.8 million.

(16.0) Administration

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

State Ethics Commission

89 International Ethics Conference Hosting

\$2,200

\$7,600 NR

Fund Code: 1810

Provides recurring funding for increased participation in the annual Council on Governmental Ethics Laws (COGEL) conference. Nonrecurring funding is provided to begin the preparation needed to host the COGEL conference in North Carolina in 2018. The revised net appropriation for the State Ethics Commission from this action is \$1,183,146.

90 Existing Electronic Application Maintenance

\$20,000

\$20,000

Fund Code: 1810

Provides funding for continued maintenance and required updates to the State's electronic ethics application. The system accepts, tracks, and reports Statement of Economic Interest (SEI) filings, as well as maintains required ethics trainings for certain State employees and elected officials. The revised net appropriation for the State Ethics Commission from all actions in this report is \$2.0 million.

91 New Electronic Application Development

\$850,000 NR

\$850,000 NR

Fund Code: 1810

Funds the development and implementation of a new electronic application system to allow individuals to file and amend SEI electronically and to provide relevant updates to the ethics training modules. The revised net appropriation for the State Ethics Commission from all actions in this report is \$2.0 million.

Department Totals

\$1,440,351

\$1,224,681

7.20

13.20

\$1,030,411 NR

\$882,175 NR

(17.0) Revenue

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

92	State Retirement Contributions	\$151,372
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

93	Compensation Increase Reserve	\$1,164,721
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\$471,911 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

94	State Retirement Contributions	\$581,836
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(17.0) Revenue

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

95	State Health Plan	\$164,829
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Business Operations

96	Business Functions Optimization	\$348,000	NR
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Fund Code: 1681

Provides funds to the Department of Revenue to hire a contractor to identify opportunities to lower operational costs through automation or outsourcing of paper-driven processes. The revised net appropriation for the Business Operations fund is \$8,414,120 million.

97	Business Functions Optimization	\$350,000	NR
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Fund Code: 1681

Provides funds to the Department of Revenue to hire a contractor to identify opportunities to lower operational costs through automation or outsourcing of paper-driven processes. The revised net appropriation for the Business Operations fund is \$8.4 million.

Department Totals

\$1,911,386

\$151,372

\$819,911

NR

\$350,000

NR

(18.0) State Controller

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

98	Compensation Increase Reserve	\$272,398
		\$84,349 NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

99	State Retirement Contributions	\$35,443
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

100	State Retirement Contributions	\$136,232
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

(18.0) State Controller

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

101	State Health Plan	\$29,461
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

State Controller

102	Continuation Review of BEACON Positions
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Fund Code: 1000

Restores the transfer of funds from the Department of Transportation to the State Controller for Building Enterprise Access for North Carolina's Core Operation Needs (BEACON) positions under continuation review on a nonrecurring basis for FY 2016-17. The total amount transferred is \$496,578. The revised net appropriation for personnel costs for the State Controller is \$15.5 million.

Fund Code: 1000

Restores the transfer of funds from the Department of Transportation to the State Controller for Building Enterprise Access for North Carolina's Core Operation Needs (BEACON) positions under continuation review. The total amount transferred is \$496,578. The revised net appropriation for personnel costs for the State Controller is

Department Totals

\$438,091

\$35,443

\$84,349 NR

Senate Appropriations Committee on General Government and Information Technology

Dorothea Dix Land Proceeds

Budget Code: 63008

	FY 2016-17
Beginning Unreserved Fund Balance	\$52,102,273
Recommended Budget	
Requirements	\$0
Receipts	\$0
Positions	0.00
Legislative Changes	
Requirements:	
Child Facility-Based Crisis Centers	\$0 R
Transfers funds to the Department of Health and Human Services, Budget Code 24460 for start-up costs (renovation or construction) to establish 1 or 2 child facility-based crisis centers, at least 1 of which will be in the south/east/central region. Funds will be awarded on a competitive basis, and will be available across 2 years [because construction and renovation tends to take longer than a year].	\$2,000,000 NR
	0.00
Inpatient Behavioral Health Beds	\$0 R
Transfers funds to the Department of Health and Human Services, Budget Code 24460 for the purpose of expanding inpatient capacity, especially 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 or new facility-based crisis centers, prioritizing rural hospitals in the process.	\$12,000,000 NR
	0.00
Subtotal Legislative Changes	\$0 R
	\$14,000,000 NR
	0.00
Receipts:	

Senate Appropriations Committee on General Government and Information Technology

FY 2016-17

Dorothea Dix Proceeds	\$0	R
	\$0	NR
Subtotal Legislative Changes	\$0	R
	\$0	NR

Revised Total Requirements	\$14,000,000
Revised Total Receipts	\$0
Change in Fund Balance	(\$14,000,000)
Total Positions	0.00

Unappropriated Balance Remaining	\$38,102,273
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Senate Appropriations Committee on General Government and Information Technology

Project Collect Tax

Budget Code: 24704

	FY 2016-17
Beginning Unreserved Fund Balance	\$63,433,264
Recommended Budget	
Requirements	\$37,732,539
Receipts	\$23,013,024
Positions	0.00
<hr/>	
Legislative Changes	
Requirements:	
Tax Fraud Analysis	\$0 R
Provides funds to the Department of Revenue to continue a 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.	\$2,000,000 NR
	0.00
Implementation of New Tax Types	\$0 R
Provides funds from the Collection Assistance Fee to pay for programming the insurance and liquid nicotine tax types to enable automated collection.	\$582,800 NR
	0.00
Subtotal Legislative Changes	\$0 R
	\$2,582,800 NR
	0.00

Receipts:

Tax Fraud Analysis	\$0 R
	\$0 NR
Implementation of New Tax Types	\$0 R
	\$0 NR
Subtotal Legislative Changes	\$0 R
	\$0 NR

(17.0) Revenue

Senate Appropriations Committee on General Government and Information Technology

FY 2016-17

Revised Total Requirements	\$40,315,339
Revised Total Receipts	\$23,013,024
Change in Fund Balance	(\$17,302,315)
Total Positions	0.00

Unappropriated Balance Remaining	\$46,130,949
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Senate Appropriations Committee on General Government and Information Technology

ITAS Replacement

Budget Code: 24708

	FY 2016-17	
Beginning Unreserved Fund Balance	\$22,341,776	
Recommended Budget		
Requirements	\$2,047,600	
Receipts	\$2,047,600	
Positions	7.00	
Legislative Changes		
Requirements:		
Operations and Maintenance for Tax Systems	\$0	R
Authorizes the Department of Revenue to spend \$12,000,000 nonrecurring in receipt funding for tax systems. The supported systems are Enterprise Tax Management, Portfolio Warehouse, and Modernize eFile.	\$12,000,000	NR
	0.00	
Subtotal Legislative Changes	\$0	R
	\$12,000,000	NR
	0.00	
Receipts:		
Operations and Maintenance for Tax Systems	\$0	R
	\$0	NR
Subtotal Legislative Changes	\$0	R
	\$0	NR

Senate Appropriations Committee on General Government and Information Technology

FY 2016-17

Revised Total Requirements	\$14,047,600
Revised Total Receipts	\$2,047,600
Change in Fund Balance	(\$12,000,000)
Total Positions	7.00

Unappropriated Balance Remaining	\$10,341,776
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H/S \$ Difference in Recurring/
Nonrecurring Funding

Senate Appropriations Committee on General Government and Information Technology

Special Fund – Non-Interest Bearing

Budget Code: 23900

			FY 2016-17
Beginning Unreserved Fund Balance			\$2,227,193
Recommended Budget			
Requirements			\$45,571,476
Receipts			\$45,571,476
Positions			2.90
<hr/>			
Legislative Changes			
Requirements:			
Gm,	Rescue Squad Workers' Relief Fund		\$0 R
Hm	Continues the transfer of a portion of vehicle inspection fee from the Department of Transportation, Division of Motor Vehicles to continue support of the State's grant program that provides funding to eligible beneficiaries for FY 2016-17. The revised net appropriation for the Rescue Squad Worker's Relief Fund is \$1.5 million.	Governor and House made funds recurring	\$1,456,931 NR 0.00
Subtotal Legislative Changes			\$0 R \$1,456,931 NR 0.00
<hr/>			
Receipts:			
Rescue Squad Workers' Relief Fund			\$0 R \$1,456,931 NR
Subtotal Legislative Changes			\$0 R \$1,456,931 NR

Senate Appropriations Committee on General Government and Information Technology

FY 2016-17

Revised Total Requirements	\$47,028,407
Revised Total Receipts	\$47,028,407
Change in Fund Balance	\$0
Total Positions	2.90

Unappropriated Balance Remaining	\$2,227,193
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H/S \$ Difference on Recurring/
Nonrecurring Funding

Senate Appropriations Committee on General Government and Information Technology

Special Fund – Non-Interest Bearing

Budget Code: 23901

FY 2016-17

Beginning Unreserved Fund Balance

\$7,922,502

Recommended Budget

Requirements **\$346,233**

Receipts **\$346,233**

Positions **3.50**

Legislative Changes

Requirements:

Gm **Volunteer Rescue/EMS Program**

\$0 R

Hm Continues the transfer of a portion of vehicle inspection stickers from the Department of Transportation, Division of Motor Vehicles to continue support of the State's grant program that provides funding to local rescue organizations. This is a nonrecurring transfer of funds. The revised net appropriation for the Rescue Squad Worker's Relief Fund is \$1.0 million.

Governor and House
made funds
recurring

\$957,352 NR

0.00

Subtotal Legislative Changes

\$0 R

\$957,352 NR

0.00

Receipts:

Volunteer Rescue/EMS Grants

\$0 R

\$957,352 NR

Subtotal Legislative Changes

\$0 R

\$957,352 NR

Senate Appropriations Committee on General Government and Information Technology

FY 2016-17

Revised Total Requirements	\$1,303,585
Revised Total Receipts	\$1,303,585
Change in Fund Balance	\$0
Total Positions	3.50

Unappropriated Balance Remaining	\$7,922,502
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Senate Appropriations Committee on General Government and Information Technology

Special Fund – Non-Interest Bearing

Budget Code: 21000

		FY 2016-17	
Beginning Unreserved Fund Balance		\$9,284,152	
Recommended Budget			
Requirements		\$400,000	
Receipts		\$0	
Positions		0.00	
Legislative Changes			
Requirements:			
H	Budget Correction	(\$400,000)	R
S	Eliminates a transfer out of this fund. The revised net appropriation for this fund is \$0.	\$0	NR
		0.00	
Gm	Operations		R
S	Transfers funds from the reserve account to general fund availability for the purpose of providing funds for operations.	\$3,000,000	NR
		0.00	
Subtotal Legislative Changes		(\$400,000)	R
		\$3,000,000	NR
		0.00	
Receipts:			
North Carolina General Assembly		\$0	R
		\$0	NR
Subtotal Legislative Changes		\$0	R
		\$0	NR

Senate Appropriations Committee on General Government and Information Technology

FY 2016-17

Revised Total Requirements	\$3,000,000
Revised Total Receipts	\$0
Change in Fund Balance	(\$3,000,000)
Total Positions	0.00

Unappropriated Balance Remaining	\$6,284,152
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Transportation Section K

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House/Senate Comparison Report

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Administration

1 Tag and Tax Together Program

Fund Code: 7020

Continues funding for a time-limited accountant position to support the Tag and Tax Together Program, increasing budgeted receipts by \$78,616 from the administrative fee authorized in G.S. 105-330.5(b).

Construction

2 Small Urban Construction

\$2,500,000 NR

Fund Code: 7837

Continues funding for the Small Urban Construction Fund. The revised net appropriation for Small Urban Construction is \$2,500,000 in FY 2016-17.

3 Small Urban Construction

\$2,500,000

Fund Code: 7837

Continues funding for the Small Urban Construction Fund. The revised net appropriation for Small Urban Construction is \$2,500,000 in FY 2016-17.

Division of Motor Vehicles

4 Military Commercial Driver License Training

\$258,885

Joint

Fund Code: 0049

Provides funding to continue a training initiative to assist military personnel in obtaining a Commercial Driver License (CDL). The revised net appropriation for this initiative is \$258,885 in FY 2016-17.

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

5	Military Commercial Driver License Training	\$258,885
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Joint

Fund Code: 0049

Provides funding to continue a training initiative for military personnel to assist in obtaining a Commercial Driver License (CDL). The revised net appropriation for this initiative is \$258,885 in FY 2016-17.

6 **DMV Modernization Promotion**

\$500,000 NR

Fund Code: 7050

Increases funding for advertising/marketing by \$500,000 nonrecurring for a multi-channel public outreach campaign to promote DMV modernization initiatives and the availability of online services. The revised net appropriation for advertising/marketing is \$561,600 in FY 2016-17.

7 **DMV Modernization Promotion**

\$1,000,000 NR

Fund Code: 7050

Increases funding for advertising/marketing by \$1.0 million nonrecurring for a multi-channel public outreach campaign to promote DMV modernization initiatives and the availability of online services. The revised net appropriation for advertising/marketing is \$1,061,600 in FY 2016-17.

8 **Driver License Examiner Staff Augmentation**

\$2,901,656

\$2,901,656

Fund Code: 0049

Provides funding for contracted driver license examiners to augment existing staffing and implement a 60-hour business week model in Districts 3 and 6. The revised net appropriation for professional fees is \$3,294,841 in FY 2016-17.

9 **Tag and Tax Together Program**

Fund Code: 7055

Continues funding for 44 time-limited positions to support the Tag and Tax Together Program, increasing budgeted receipts by \$2,045,995 from the administrative fee authorized in G.S. 105-330.5(b).

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

10	Medical Review Program	\$1,709,465 7.00 \$151,900 NR	
	Fund Code: 7050		
	Increases funding for the Medical Review Program to add 21 contract nurses, 4 full-time Processing Assistant IV, and 3 full-time Administrative Assistant I positions to implement reform initiatives and service enhancements. The revised net appropriation for the Commissioner's Office is \$11,935,561 for FY 2016-17.		
11	Medical Review Program		\$1,312,636
	Fund Code: 7050		
	Increases funding for the Medical Review Program for contracted medical reviews. The revised net appropriation for the Commissioner's Office is \$10,886,832 in FY 2016-17.		

Intermodal

12	Ferry System Modernization	\$13,376,250	
	Fund Code: 7825		
	Establishes a reserve account for capital improvements to the North Carolina Ferry System. Eligible projects include the replacement and rehabilitation of vessels, terminal ramps, gantries, and bulkhead infrastructure. The revised net appropriation for this capital improvement reserve account is \$13,376,250 in FY 2016-17.		
13	Ferry System Toll Collection	(\$366,160)	
	Fund Code: 7825		
	Reduces operating funding associated with the collection of tolls system-wide. The revised net appropriation for Ferry Operations is \$52,328,995 in FY 2016-17.		
14	Public Transportation - Rural Operating Assistance Program		\$3,000,000
	Fund Code: 7831		
	Increases funding for rural transit system operating assistance. The revised net appropriation for the Rural Operating Assistance Program (ROAP) is \$19,807,528 in FY 2016-17.		

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

15	Public Transportation - Rural Operating Assistance Program	\$2,000,000
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Fund Code: 7831

Increases funding for rural transit system operating assistance. The revised net appropriation for the Rural Operating Assistance Program (ROAP) is \$18,807,528 in FY 2016-17.

16	Public Transportation - State Maintenance Assistance Program	\$2,000,000
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Fund Code: 7831

Increases funding for urban transit system operating assistance. The revised net appropriation for the State Maintenance Assistance Program (SMAP) is \$32,528,557 in FY 2016-17.

17	Public Transportation - State Maintenance Assistance Program	\$1,000,000
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Fund Code: 7831

Increases funding for urban transit system operating assistance. The revised net appropriation for the State Maintenance Assistance Program (SMAP) is \$31,528,557 in FY 2016-17.

18	Rail - Freight Rail & Rail Crossing Safety Improvement Fund	\$13,750,000
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Fund Code: 7829

Increases funding for the Freight Rail & Rail Crossing Safety Improvement Fund by \$13.75 million recurring for track improvements, crossing safety, and industrial, port, and military access improvements. The revised net appropriation for the Freight Rail & Rail Crossing Safety Improvement Fund is \$17,500,000 in FY 2016-17.

19	Aviation - State Aid to Airports	\$14,817,417
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Fund Code: 7830

Increases funding for grants-in-aid for general aviation airport development. The revised net appropriation for the Airports Program is \$46,517,417 in FY 2016-17.

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Maintenance

20	Reserve for General Maintenance	\$420,769,059
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Fund Code: 0934

Consolidates funding for roadway maintenance within the Reserve for General Maintenance based on the elimination of the Primary Maintenance account and the Secondary Road Maintenance and Improvement Fund. Through collaboration with the 14 highway division engineers, the Department shall develop new guidelines and procedures to allocate funds within this reserve account for maintenance on primary and secondary roads. The intent is to give greater discretion to the 14 highway division engineers to manage their budgets more effectively and efficiently. The revised net appropriation for the Reserve for General Maintenance is \$485,369,909 in FY 2016-17.

21	Reserve for General Maintenance	\$9,541,670
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Fund Code: 0934

Increases funding to the Reserve for General Maintenance. The revised net appropriation is \$55,102,520 in FY 2016-17.

22	Secondary Road Maintenance and Improvement Fund	\$9,541,670
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Fund Code: 7822

Increases funding for the Secondary Road Maintenance and Improvement Fund. The revised net appropriation for the Secondary Road Maintenance and Improvement Fund is \$294,831,580 in FY 2016-17.

23	Secondary Road Maintenance and Improvement Fund	(\$285,289,910)
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Fund Code: 7822

Consolidates the funding from three maintenance accounts into one fund. The intent is to give greater discretion to the 14 highway division engineers to manage their budgets more effectively and efficiently. Funds in the Secondary Maintenance and Improvement Fund are transferred to the Reserve for General Maintenance (Fund Code 0934). The revised net appropriation for the Secondary Maintenance and Improvement Fund is \$0 in FY 2016-17.

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

24	Primary Maintenance		(\$135,479,149)
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Fund Code: 7821

Consolidates the funding from three maintenance accounts into one fund. The intent is to give greater discretion to the 14 highway division engineers to manage their budgets more effectively and efficiently. Funds in the Primary Maintenance account are transferred to the Reserve for General Maintenance (Fund Code 0934). The revised net appropriation for Primary Maintenance is \$0 in FY 2016-17.

25	Bridge Program (Statutory Adjustment)	\$300,000	\$300,000
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Fund Code: 7839

Adjusts funding for the Bridge Program based on the revised revenue forecast. The program receives the balance of funds generated from the gasoline inspection fee after deducting expenses for the Department of Revenue for collecting the tax and expenses for the Department of Agriculture and Consumer Services for fuel inspection. The revised net appropriation for the Bridge Program is \$242,374,444 in FY 2016-17.

26	Litter and Debris Removal		
			\$10,000,000 NR

Fund Code: 0934

Increases funding for litter and debris removal by \$10,000,000 nonrecurring. Revised requirements for litter and debris removal total \$26.9 million. The revised net appropriation for the Reserve for General Maintenance is \$485,369,909 in FY 2016-17.

Reserves

27	Compensation Increase Reserve		\$4,000,000
			\$4,000,000 NR

Fund Code: N/A

Provides \$4 million recurring for salary increases and \$4 million nonrecurring for one-time merit-based bonuses for State employees. Each employing agency shall develop policies for the allocation of these salary increases and merit-based bonuses. Merit-based bonuses provided by employing agencies shall not be considered compensation for retirement purposes. Corresponding special provisions provide additional details on these compensation adjustments.

The approximate revised net appropriation for Highway Fund-supported positions is \$310.6 million for FY 2016-17.

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

28	Compensation Increase Reserve	\$7,441,663	
		\$3,750,795	NR

Fund Code: N/A

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. In addition, funds are provided for salary increases for State agency teachers who are paid in accordance with the Statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.

The approximate revised net appropriation for Highway Fund-supported positions is \$313.8 million for FY 2016-17.

29	State Retirement Contributions		\$968,257
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution.

The approximate revised net appropriation for Highway Fund-supported members of TSERS is \$47.4 million for FY 2016-17.

30	State Retirement Contributions	\$3,721,739	
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Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

The approximate revised net appropriation for Highway Fund-supported members of TSERS is \$50.1 million for FY 2016-17.

31	State Health Plan	\$1,259,318	
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

The approximate revised net appropriation for health benefits for Highway Fund-supported active employees is \$37.9 million for FY 2016-17.

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

32	Reserve for Future Benefit Needs	(\$2,000,000)	
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Fund Code: 0935

Eliminates the Reserve for Future Benefit Needs in FY 2016-17.

Revenue Availability

33	Registration Fees		
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Fund Code: N/A

Reduces Highway Fund revenue from registration fees by \$220,000 based on permanent plate eligibility for public transportation service providers.

Transfers

34	Continuation Review Reserve	(\$9,694,578)	(\$9,694,578)
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Fund Code: 1163

Eliminates the \$9.7 million reserve for appropriated transfers and the \$29.4 million reserve for potential revenue established by S.L. 2015-241, Sec. 6.20 in FY 2016-17.

Revenues are restored to the following programs based on the results of Continuation Reviews:

DEQ - Commercial Leaking Petroleum Underground Storage Tank Cleanup Fund
DEQ - Division of Air Quality Inspection and Maintenance Fees
DEQ - Division of Air Quality Water and Air Quality Account
DEQ - Mercury Pollution Prevention Account
DOI - Rescue Squad Workers' Relief Fund
DOI - Volunteer Rescue/EMS Grant Program
WRC - Boating Account

35	Department of Insurance - State Fire Protection Grant Fund	\$158,000	
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Fund Code: 0878

Restores the recurring transfer to the Department of Insurance, State Fire Protection Grant Fund. The revised net appropriation for the State Fire Protection Grant Fund is \$158,000 in FY 2016-17.

Highway Fund

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

36 Department of Insurance - State Fire Protection Grant Fund

\$158,000 NR

Fund Code: 0878

Restores the transfer to the Department of Insurance, State Fire Protection Grant Fund in FY 2016-17. The revised net appropriation for the State Fire Protection Grant Fund is \$158,000 in FY 2016-17.

37 Department of Public Safety - Inmate Litter Collection & Road Cleanup

\$9,040,000

Fund Code: 7821

Restores recurring funding for inmate road squads and litter crews provided under the supervision of the Department of Public Safety. The revised net appropriation for these activities is \$9,040,000 in FY 2016-17.

38 Department of Public Safety - Inmate Litter Collection & Road Cleanup

\$9,040,000 NR

Fund Code: 0934

Restores funding in FY 2016-17 for inmate road squads and litter crews provided under the supervision of the Department of Public Safety within the Reserve for General Maintenance per the consolidation of Highway Fund maintenance accounts. The revised net appropriation for these activities is \$9,040,000 in FY 2016-17.

39 Office of State Controller - Best Shared Services

\$496,578 NR

Fund Code: 0893

Restores funding in FY 2016-17 for the Office of State Controller for 7.24 full-time equivalent positions which support human resources and payroll operations. The revised net appropriation for transfer to the Office of State Controller - BEST Shared Services is \$496,578 in FY 2016-17.

40 Office of State Controller - Best Shared Services

\$496,578

Fund Code: 0893

Restores recurring funding to the Office of State Controller for 7.24 full-time equivalent positions which support human resources and payroll operations. The revised net appropriation for transfer to the Office of State Controller - BEST Shared Services is \$496,578 in FY 2016-17.

Department Totals

\$51,686,156 \$35,114,273

7.00

\$7,402,695 NR \$24,194,578 NR

Highway Trust Fund
(Items in Controversy are Shaded)

House Senate
FY 16-17 FY 16-17

Construction

41	Strategic Transportation Investments	\$32,045,000	\$32,045,000
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Fund Code: 9075
Modifies funding to the Strategic Transportation Investments Program.
The revised net appropriation is \$1,225,802,958 in FY 2016-17.

Revenue Availability

42	Certificate of Title Fees
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Fund Code: N/A
Eliminates the transfer of \$0.50 of the fee collected per certificate of title transaction to the Mercury Switch Removal Account in the Department of Environmental Quality, increasing Highway Trust Fund revenue by \$1.2 million.

Department Totals	\$32,045,000	\$32,045,000
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**Reserves,
Debt Service,
and Other
Adjustments
Section L**

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House/Senate Comparison Report

Statewide Reserves

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

A. Base Budget Adjustments

1	Public Schools Average Daily Membership (ADM)	(\$107,000,000)	(\$107,000,000)
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Budget Code: 19081

Eliminates the ADM Reserve. Funding for increased ADM in FY 2016-17 is provided in the Department of Public Instruction budget in the Education section of the Committee Report. The revised net appropriation for the Public Schools ADM Reserve is \$0 for FY 2016-17.

2	University of North Carolina (UNC) System Enrollment Growth Reserve	(\$31,000,000)	(\$31,000,000)
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Budget Code: 19080

Eliminates the UNC System Enrollment Growth Reserve. Funding for projected enrollment growth is provided in the UNC System budget in the Education section of the Committee Report. The revised net appropriation for the UNC System Enrollment Growth Reserve is \$0 for FY 2016-17.

B. Employee Salaries and Benefits

3	Reserve for Future Benefit Needs	(\$71,000,000)
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Budget Code: 19064

Eliminates the General Fund Reserve for Future Benefit Needs, redirecting the funds to pay for employer contributions to the State Health Plan. The revised net appropriation for Reserve for Future Benefit Needs is \$0 for FY 2016-17.

H: distributes reserve to agencies

S: leaves reserve in OSBM to be used at Budget Director's discretion

4	Compensation Increase Reserve - Executive Branch	\$31,000,000
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\$46,000,000 NR

Budget Code: 19003

Provides \$31 million for salary increases and \$46 million for one-time merit-based bonuses for State employees. The Office of State Human Resources shall develop policies for the allocation of these salary increases and merit-based bonuses. Merit-based bonuses provided by employing agencies shall not be considered compensation for retirement purposes. Corresponding special provisions provide additional details on these compensation adjustments.

H: across the board 2%, distributed to each agency

S: compensation "block grants" for employing agencies to allocate

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million in FY 2016-17.

Statewide Reserves

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

5	Compensation Increase Reserve - State Agency Teachers	\$1,533,800
	<p>Budget Code: 19003</p> <p>Funds salary increases for State agency teachers within the Departments of Health and Human Services, Public Instruction, Public Safety, and the North Carolina School of Science and Math that are paid in accordance with the Statewide teacher salary schedule. Also funds an experience-based step increase for educators earning a year of creditable experience. Together, these increases provide, on average, a 6.5% increase for educators.</p> <p>The changes to the teacher salary schedule provide annual salary increases for educators earning a year of creditable service for the first 15 years of experience. The salary schedule retains the tier-based system for educators with 16 or more years of creditable service. A corresponding special provision provides additional details on the changes to the teacher salary schedule.</p> <p>For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$394 million in FY 2016-17.</p>	H: distributed to each agency

6	Minimum of Market Adjustment Reserve	(\$12,000,000)
	<p>Budget Code: 19005</p> <p>Eliminates the funding to the Office of State Human Resources for the Minimum of Market Adjustment Reserve. The funds within this reserve were incorporated into the Compensation Increase Reserve for FY 2016-17. The revised net appropriation for the Minimum to Market Reserve in FY 2016-17 is \$0.</p>	

7	Minimum of Market Reserve	
	<p>Budget Code: 19005</p> <p>Reduces the Minimum of Market reserve to reflect an implementation date of February 2017. The revised net appropriation for Minimum of Market funding is \$5 million in FY 2016-17.</p>	(\$7,000,000) NR

C. Other Reserves

8	Mental Health Task Force Reserve	\$10,000,000 NR
	<p>Budget Code: N/A</p> <p>Provides a reserve in anticipation of legislation pending the results of the Governor's Task Force on Mental Health and Substance Use. The revised net appropriation for the Reserve is \$10 million.</p>	H: \$30 million reserve in HHS budget

Statewide Reserves

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

9	Lottery Reserve			
	Budget Code: N/A Provides funds to the Lottery Reserve to be used for school construction needs pending the outcome of the study in Sec. 25.1. The revised net appropriation for the Lottery Reserve from this action is \$50 million.		\$50,000,000	NR
10	Pending Legislation			
	Budget Code: 19068 Provides funds for pending legislation such as S.B. 124, Modernize Assumed Business Name Statutes. The revised net appropriation for the Pending Legislation Reserve is \$200,000.		\$200,000	NR
11	Pending Legislation	\$2,399,297		
	Budget Code: 19068 Provides funds for pending legislation such as H.B. 1080 (Achievement School District) and H.B. 805 (Measurability Assessments). The revised net appropriation for the Pending Legislation Reserve in FY 2016-17 is \$2,775,063.	\$375,766	NR	
12	Connect NC Bond	\$985,682		
	Budget Code: N/A Provides funds to offset the additional costs associated with the administration of the Connect NC Bond approved by voters in March 2016. The Office of State Budget and Management will distribute the funds to the Department of Administration, the Community College System, and other State agencies. The revised net appropriation for the Connect NC Bond Reserve in FY 2016-17 is \$1,142,267.	\$156,585	NR	
				S: spends equal amount in Community Colleges, OSBM, and Administration
13	State Emergency Response and Disaster Relief Fund			
	Budget Code: 19930 Provides funds for emergencies and disasters as specified in G.S. 166A-19.42. The revised net appropriation for the State Emergency Response and Disaster Relief Fund in FY 2016-17 is \$10 million.		\$10,000,000	NR
14	Job Development Incentive Grants (JDIG) Reserve			
	Budget Code: 19013 Adjusts funding in the JDIG Reserve to reflect projected spending needs based on anticipated payouts of awarded grants. The revised net appropriation for JDIG in FY 2016-17 is \$61,728,126.	(\$10,000,000)	NR	(\$10,000,000) NR

Statewide Reserves

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

15 One North Carolina Fund

Budget Code: 19063

Adjusts funding to reflect projected spending needs based on anticipated performance of grantees. The revised net appropriation for the One North Carolina Fund in FY 2016-17 is \$8,582,117.

(\$417,883) NR

(\$417,883) NR

16 Information Technology (IT) Reserve Transfer

(\$21,320,843)

(\$21,320,843)

Budget Code: 19044

Eliminates the IT Reserve and transfers the funds traditionally appropriated to the IT Reserve to the DIT General Fund budget code 14660. The revised net appropriation for the IT Fund previously budgeted in Statewide Reserves is \$0 for FY 2016-17.

17 Information Technology (IT) Fund Transfer

(\$21,681,854)

(\$21,681,854)

Budget Code: 19044

Eliminates the IT Fund and transfers the funds traditionally appropriated to the IT Fund to the Department of Information Technology's (DIT) General Fund budget code 14660. The revised net appropriation for the IT Fund in Statewide Reserves in FY 2016-17 is \$0.

D. Debt Service

18 Federal Reimbursement Adjustment

Budget Code: 19425

Provides funds to repay in its entirety the debt owed to the federal government for the Wilmington Harbor Navigation 96 Act Project. The revised net appropriation for this debt in FY 2016-17 is \$37 million.

\$37,000,000 NR

19 Federal Reimbursement Adjustment

\$2,723,000

Budget Code: 19425

Provides additional funds to repay the federal government for costs associated with the Wilmington Harbor Navigation 96 Act Project. The revised net appropriation for Debt Service - Federal Reimbursement in FY 2016-17 is \$4,339,380.

20 Debt Service Adjustment

\$1,253,023

\$1,253,023

Budget Code: 19420

Increases General Fund debt service funding to pay increased costs anticipated for the Connect NC bond. The revised net appropriation for debt service in FY 2016-17 is \$703,102,238.

Statewide Reserves

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Department Totals

(\$256,641,695)

(\$147,215,874)

(\$9,885,532) NR \$135,782,117 NR

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Capital Section M

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House/Senate Comparison Report

Capital

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

A. Department of Agriculture and Consumer Services

1 Horse Stables

\$165,000 NR

Fund Code: 19600

Provides funds to the Department of Agriculture and Consumer Services to build horse stables at the Southeastern North Carolina Agricultural Events Center. The revised net appropriation for horse stables is \$165,000.

2 DuPont State Recreational Forest

\$3,000,000 NR

Fund Code: 19600

Provides funds for improved bathroom facilities, utility improvements, and parking lot improvements for the DuPont State Recreational Forest. The revised net appropriation for this item is \$3 million.

B. Department of Environmental Quality

3 Water Resources Development Projects

\$5,020,000 NR \$5,020,000 NR

Fund Code: 19600

Provides funds for the State's share of Water Resources Development Projects. State Funds will match \$32.1 million in federal funds and \$5.4 million in local funds. The Department will also utilize \$5.5 million in carry-forward funds. The revised net appropriation for Water Resources Development Projects is \$5.0 million.

Difference in Special
Provision (Sec. 37.2)

C. Department of Health and Human Services

4 Regional Medical Examiner Prototype Building Planning

\$1,000,000 NR

Fund Code: 19600

Provides planning funds to develop a prototype Regional Medical Examiner building for various locations throughout the State. Each building is expected to cost up to \$13.4 million. The proposed locations, in priority order, are in Forsyth, Buncombe, Pitt, and New Hanover Counties. The revised net appropriation for this item is \$1.0 million.

Capital

(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

C. Department of Public Safety

5 Armory Facility and Development Projects

(\$69,000) NR (\$69,000) NR

Fund Code: 19600

Reduces funding to the National Guard Armories and Facilities projects by \$69,000. The funding reduction shall be applied equally to the Elizabeth City and Jacksonville Armory Projects. The revised net appropriation for National Guard Armory and Facility Development Projects is \$5.0 million.

6 North Carolina National Guard Helipad Planning

\$69,000 NR \$69,000 NR

Fund Code: 19600

Provides funds to plan helipads at the Joint Forces Headquarters in Raleigh, NC. The total cost of the project, once constructed, is expected to be \$746,000. The revised net appropriations for helipad planning is \$69,000.

D. University of North Carolina

7 University of North Carolina - Asheville

\$2,000,000 NR

Fund Code: 19600

Provides funds for land acquisition near the University of North Carolina - Asheville (UNC-A). The revised net appropriation for land acquisition at UNC-A is \$2.0 million.

E. Repairs and Renovations

8 Repairs and Renovations

\$75,942,182 NR

Fund Code: 19600

Appropriates \$75.9 million to the repairs and renovations reserve. These funds are in addition to the \$41.6 million from the year-end fund balance. The revised net appropriation for repairs and renovations is \$117.5 million.

Department Totals

\$9,020,000 NR \$83,127,182 NR

Information Technology Section N

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House/Senate Comparison Report

Information Technology (Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

Reserve for Salaries and Benefits

1 **Compensation Increase Reserve**

\$223,593

Fund Code: N/A

\$54,030 NR

Provides a 2% annual recurring salary increase and a \$500 nonrecurring bonus for permanent full-time State employees. Corresponding special provisions provide additional details on these compensation adjustments.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for salaries is \$11.4 billion, an increase of nearly \$380 million for FY 2016-17.

2 **State Retirement Contributions**

\$1,679

Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution, provide a 1.6% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.6 billion, an increase of \$121.3 million for FY 2016-17.

3 **State Retirement Contributions**

\$28,656

Fund Code: N/A

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution. For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for members of TSERS is \$1.5 billion, an increase of \$31.6 million for FY 2016-17.

Information Technology
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

4	State Health Plan	\$188	
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Fund Code: N/A

Increases the State's contribution to the State Health Plan by 3.43%.

For all net appropriation supported State-funded positions, across all sections of the Committee Report, the approximate revised net appropriation for health benefits for active employees is \$1.4 billion, an increase of \$46.9 million for FY 2016-17. The total net appropriation incorporated in other reserves for retirees is \$23.3 million.

Reserves & Transfers

5	IT Fund Budget Transfer	\$21,681,854 95.75	\$21,681,854 95.75
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Fund Code: 1990

H,S Transfers the IT Fund net appropriation from the Statewide Reserves section of the budget to a reserve in budget code 14660, the Department of Information Technology's (DIT) General Fund budget code. A corresponding provision directs the Office of State Budget and Management to properly certify the IT Fund into 14660 by September 30, 2016. This transfer does not change total net appropriations to the IT Fund. The revised net appropriation for the IT fund is \$21,681,854.

6	IT Reserve Budget Transfer	\$21,320,843	\$21,320,843
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Fund Code: 1990

H,S Transfers the IT Reserve net appropriation from the Statewide Reserves section of the budget to a reserve in the Department of Information Technology's General Fund budget code. A corresponding provision directs the Office of State Budget and Management to properly certify the IT Reserve as a transfer to budget code 24667 in budget code 14660 by September 30, 2016. This transfer does not change total net appropriations to the IT Reserve. The revised net appropriation to the IT Reserve Fund is \$21,320,843.

Information Technology
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

7	IT Fund: Vacant Positions	(\$816,853) -7.00
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Fund Code: 1990

Eliminates the following 7 positions within DIT's IT Fund. As of May 1, 2016, these positions have been vacant for more than 180 days.

60090522 IT Executive I (1 FTE)
65022415 IT Planning Analyst (1 FTE)
65022416 IT Planning Analyst (1 FTE)
65020338 IT Business Systems Analyst (1 FTE)
65011709 User Support Technician II (1 FTE)
65018987 IT Business Systems Analyst II (1 FTE)
65018289 IT Business Systems Analyst II (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. The revised net appropriation for the IT Fund following this reduction is \$20,865,001.

8	IT Fund: Vacant Positions	(\$352,261) -3.00
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Fund Code: 1990

Eliminates the following 3 positions within DIT's IT Fund. As of May 1, 2016, these positions have been vacant for more than 180 days.

65022415 IT Planning Analyst (1 FTE)
65022416 IT Planning Analyst (1 FTE)
65020338 IT Business Systems Analyst (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. The revised net appropriation for the IT Fund following this reduction is \$21,329,593.

9	IT Reserve: Vacant Positions	(\$263,454)
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Fund Code: 1990

Eliminates 2.5 positions within DIT's IT Reserve that, as of May 1, 2016, had been vacant for more than 180 days.

65022530 Information Technology Manager (0.5 FTE)
65000718 IT Project Manager I (1 FTE)
60087247 Personnel Analyst (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. These positions are budgeted in the IT Reserve special fund and the reduction in positions is shown in special fund 24667. The revised net appropriation for the IT Reserve following this reduction is \$21,507,389.

Information Technology
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

10	IT Reserve: Vacant Positions	(\$178,387)
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Fund Code: 1990

Eliminates 1.5 positions within DIT's IT Reserve that, as of May 1, 2016, had been vacant for more than 180 days.

SM 65022530 Information Technology Manager (0.5 FTE)
65000718 IT Project Manager I (1 FTE)

This reduction eliminates the net appropriation for the salaries and benefits of these positions. The position half-funded with Internal Service Fund receipts may be fully shifted to those receipt if funds are available within the Internal Services Fund. These positions are budgeted in the IT Reserve special fund and the reduction in positions is shown in special fund 24667. The revised net appropriation for the IT Reserve from this reduction is \$21,142,456.

11	IT Fund: SAS Memex Data Analysis Tool	\$500,000	\$500,000
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Fund Code: 1990

Provides funds for State Bureau of Investigation's (SBI) fusion center licenses for the SAS Memex data analysis and case management tool. The Memex case module provides a single way of operating multiple applications and accelerates the movement of appropriate data into SBI's fusion center. Access to Memex will improve State and local law enforcements ability to detect and predict crime trends, and to solve crimes. An additional \$100,000 in non-recurring funds required for the implementation of this tool are provided using the cash balance in DIT's IT FUND/ Reserve special fund. The revised net appropriation for the SAS Memex Data Analysis Tool is \$500,000; the revised net appropriation in the IT Fund for the Government Data Analytics Center (GDAC) is \$9,601,255.

H,S,G

12	IT Fund: Security Risk Management Tool	\$150,000	\$150,000
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Fund Code: 1990

Provides funds to the Network Simplification Program to develop an enterprise security risk management (SRM) tool. The SRM tool will allow DIT to perform reviews of network security devices and ensure compliance with State security policies. An additional \$400,000 in non-recurring funds required for this purchase and development of this tool are provided using the cash balance in DIT's IT FUND/ Reserve special fund. The revised net appropriation for Enterprise Security Risk Management is \$1,021,497.

H,S,G

Information Technology
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

13 **IT Fund: Cybersecurity Apprenticeship Program** \$500,000
5.00

Fund Code: 1990

H,G Establishes a new cybersecurity apprenticeship program for disabled veterans within DIT. The program will train 5 disabled veterans in cybersecurity governance for 2 years. Participants will work toward their Information Systems Security Professional certification (CISSP) during the program. The net appropriation for the apprenticeship program is \$500,000.

S funds NR
See item 19, page N5

14 **IT Fund: P-20 SchoolWorks System** \$270,000

Fund Code: 1990

H, GM Transfer \$270,000 from DIT's Government Data Analytics Center (GDAC) to the Department of Public Instruction to maintain the P-20 SchoolWorks System. This systems, along with the Common Follow-up System, is used to track performance measures related to current and former participants in state job training, education, and placement programs, as well as to maintain the statewide student longitudinal database. The revised net appropriation for the P-20 SchoolWorks System is \$270,000.

H: gives \$ to DPI

15 **IT Fund: P-20 SchoolWorks System** \$270,000

Fund Code: 1990

SM,G Provides \$270,000 to DIT's Government Data Analytics Center (GDAC) to maintain the P-20 SchoolWorks System. This system, along with the Common Follow-up System, is used to track performance measures related to current and former participants in State job training, education, and placement programs, as well as to maintain the statewide student longitudinal database. The revised net appropriation for the P-20 SchoolWorks System is \$270,000.

S: keeps \$ at DIT

16 **IT Fund: Common Follow-up System** \$190,000 \$190,000

Fund Code: 1990

H,S,G Provides \$190,000 to maintain the Common Follow-up System within the IT Fund's Government Data Analytics Center (GDAC). This system, along with the P-20 SchoolWorks System, is used to track performance measures related to current and former participants in State job training, education, and placement programs, as well as to maintain the statewide student longitudinal database. The revised net appropriation for the Common Follow-up System is \$190,000.

Information Technology
(Items in Controversy are Shaded)

House
FY 16-17

Senate
FY 16-17

17 IT Reserve: e-Forms & Digital Signatures

(\$326,065)

(\$326,065)

Fund Code: 1990

Reduces the net appropriation available for e-Forms & Digital Signatures (Fund 2208) within the IT Reserve. The revised net appropriation for e-Forms & Digital Signatures is \$436,050.

18 IT Reserve: IT Restructuring Funds

(\$203,628)

Fund Code: 1990

Reduces the net appropriation available for IT Restructuring (Fund 2203) within the IT Reserve to the same level as appropriated in FY 2015-16. The revised net appropriation for IT restructuring is \$2,775,184.

H and S cut different amounts
See item 20

19 IT Fund: Cybersecurity Apprenticeship Program

Fund Code: 1990

\$500,000 NR

Establishes a new cybersecurity apprenticeship program for disabled veterans within DIT. The program will train disabled veterans in cybersecurity governance for 2 years. Participants will work toward their Certified Information Systems Security Professional (CISSP) designation during the program. A special provision directs DIT to move the program to the internal service fund in FY 2017-18. The revised net appropriation for the apprenticeship program is \$500,000.

H funds R
See item 13, page N4

20 IT Reserve: IT Restructuring Funds

(\$253,287)

Fund Code: 1990

Reduces the net appropriation available for IT Restructuring (Fund 2203) within the IT Reserve to the same level as appropriated in FY 2015-16. The revised net appropriation for IT restructuring following this reduction is \$2,225,525.

(\$500,000) NR

See item 18

Department Totals

\$43,228,157

\$43,031,353

93.75

92.75

\$54,030 NR

\$0 NR

IT/IT Reserve Fund

Budget Code: 24667

	FY 2016-17
Beginning Unreserved Fund Balance	\$32,128,653
Recommended Budget	
Requirements	\$43,002,697
Receipts	\$43,002,697
Positions	118.75

Legislative Changes**Requirements:****IT Fund Budget Transfer**

Eliminates the special fund budget for the IT Fund. The IT Fund budget will be itemized in 14660, DIT's General Fund budget code.

H/S Same

(\$21,681,854) R

\$0 NR

-95.75

IT Reserve Budget Adjustment

Adjusts the IT Reserve budget to reflect changes in net appropriations made to the IT Reserve in budget code 14660. The revised net appropriation for the IT Reserve that will be transferred to the 24667 special fund is \$20,527,696.

H/S differ

(\$793,147) R

\$0 NR

follows other decisions

-2.50

Rate and Subscription Fee Credit

Uses \$6.8 million of the DIT's cash balance to provide credits to certain State agencies associated with increased charges resulting from telephone and computer rate increases and subscription fee increases in FY 2015-16. A corresponding special provision provides additional information on the credit and affected State agencies.

H/S differ

\$0 R

\$6,815,326 NR

0.00

S: adds Industrial Commission**Security Risk Management Tool**

Provides \$400,000 from DIT's cash balance to fund non-recurring needs associated with the development of an enterprise SRM tool.

H/S Same

\$0 R

\$400,000 NR

0.00

SAS Memex Data Analysis Tool

Provides nonrecurring funds needed for the SBI's fusion center access to SAS's Memex data analysis and case management tool.

H/S Same

\$0 R

\$100,000 NR

0.00

FY 2016-17

**Enterprise Resource Planning (ERP) System
Planning and Design**

\$0 R

Authorizes DIT to use \$500,000 of existing cash balance to begin the planning of an ERP system. With these funds, DIT, in coordination with other State agencies, will begin a review of business processes to understand the State's ERP needs.

H/S Same

\$500,000 NR

0.00

Subtotal Legislative Changes**(\$22,475,001) R****\$7,815,326 NR**

-98.25

Receipts:**IT Fund Budget Transfer**

Eliminates the special fund budget for the IT Fund. The IT Fund budget will be itemized in 14660, DIT's General Fund budget code.

H/S Same

(\$21,681,854) R

\$0 NR

IT Reserve Budget Adjustment

Adjusts the IT Reserve budget to reflect changes in net appropriations made to the IT Reserve in budget code 14660. The revised net appropriation for the IT Reserve that will be transferred to the 24667 special fund is \$21,027,696.

H/S Differ

(\$793,147) R

\$0 NR

follows other decisions**Subtotal Legislative Changes****(\$22,475,001) R****\$0 NR****Revised Total Requirements****\$28,343,022****Revised Total Receipts****\$20,527,696****Change in Fund Balance****(\$7,815,326)****Total Positions****20.50****Ending Unreserved Fund Balance****\$24,313,327**

IT/IT Reserve Fund

Budget Code: 24667

	FY 2016-17
Beginning Unreserved Fund Balance	\$32,128,653
Recommended Budget	
Requirements	\$43,002,697
Receipts	\$43,002,697
Positions	118.75

Legislative Changes**Requirements:****IT Fund Budget Transfer**

Eliminates the special fund budget for the IT Fund.
The IT Fund budget will be itemized in 14660, DIT's General Fund budget code.

(\$21,681,854) R

\$0 NR

H/S Same

-95.75

IT Reserve Budget Adjustment

Adjusts the IT Reserve budget to reflect changes in net appropriations made to the IT Reserve in budget code 14660. The revised net appropriation for the IT Reserve that will be transferred to the 24667 special fund is \$20,063,104.

(\$757,739) R

(\$500,000) NR

-1.50

Rate and Subscription Fee Credit

Uses \$7 million of the DIT's cash balance to provide credits to certain State agencies associated with increased charges resulting from telephone and computer rate increases and subscription fee increases in FY 2015-16. A corresponding special provision provides additional information on the credit and affected State agencies.

\$0 R

\$7,047,237 NR

H/S Differ

0.00

H: excludes Industrial Commission**SAS Memex Data Analysis Tool**

Provides nonrecurring funds for the SBI's fusion center access to SAS's Memex data analysis and case management tool.

\$0 R

H/S Same

\$100,000 NR

0.00

Security Risk Management Tool

Provides \$400,000 from DIT's cash balance to fund non-recurring needs associated with the development of an enterprise security risk management tool.

\$0 R

H/S Same

\$400,000 NR

0.00

FY 2016-17

Enterprise Resource Planning (ERP) System Planning and Design

\$0 R

Authorizes DIT to use \$500,000 of existing cash balance to begin the planning of an ERP system. With these funds, DIT, in coordination with other State agencies, will begin a review of business processes to understand the State's ERP needs.

H/S Same

\$500,000 NR

0.00

Subtotal Legislative Changes**(\$22,439,593) R****\$7,547,237 NR**

-97.25

Receipts:**IT Fund Budget Transfer**

Eliminates the special fund budget for the IT Fund. The IT Fund budget will be itemized in 14660, DIT's General Fund budget code.

H/S Same

(\$21,681,854) R

\$0 NR

IT Reserve Budget Adjustment

Adjusts the IT Reserve budget to reflect changes in net appropriations made to the IT Reserve in budget code 14660. The revised net appropriation for the IT Reserve that will be transferred to the 24667 special fund is \$20,063,104.

H/S Differ

(\$757,739) R

(\$500,000) NR

follows other decisions**Subtotal Legislative Changes****(\$22,439,593) R****(\$500,000) NR****Revised Total Requirements****\$28,110,341****Revised Total Receipts****\$20,063,104****Change in Fund Balance****(\$8,047,237)****Total Positions****21.50****Ending Unreserved Fund Balance****\$24,081,416**

