

Governor's Budget Recommendations for FY 2017-19			
		FY 2017-18	FY 2018-19
1	Budget Availability		
2	Unappropriated Balance from Prior Fiscal Year	108,607,042	-
3	Over Collection of Revenues FY 2016-17 (as of 2/9/17 Consensus Forecast)	552,600,000	-
4	Reversions (estimated)	271,000,000	-
5	Carryforward Reserve Reversion (estimated)	50,000,000	-
6	Transfers to Reserves:		
7	Savings Reserve	(312,721,303)	-
8	Retiree Healthcare Reserve (OPEB Liability)	(150,000,000)	-
9	State Emergency Response & Disaster Relief Reserve	(100,000,000)	-
10	Repairs and Renovations Reserve	(100,000,000)	-
11	Beginning Unreserved Fund Balance	319,485,739	-
12			
13	Base Revenue (as of 2/9/17 Consensus Forecast)	23,166,700,000	24,155,400,000
14			
15	<u>Revenue Changes:</u>		
16	Child and Dependent Care Tax Credit	-	(52,500,000)
17	Film & Entertainment Tax Incentive (annualized cost of \$40 million)	-	(20,000,000)
18	Direct Additional Funds to Golden LEAF Foundation	(10,000,000)	(10,000,000)
19	Treasurer and Insurance Nontax Transfers	2,556,461	2,473,890
20			
21	Total Budget Availability	23,478,742,200	24,075,373,890
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23			
24	Recommended Appropriations		
25	Base Budget	22,174,602,923	22,201,057,767
26			
27	<u>Supporting NC's Human Capital</u>		
28	Teacher Pay Plan (best in Southeast in 3 years; national average in 5 years)	271,000,000	542,000,000
29	School Based Administrators (SBAs) - 6.5% average raise	20,000,000	20,000,000
30	Teacher Stipend for Supplies (\$150)	14,033,461	14,033,461
31	State Agency Teachers	1,414,136	2,828,273
32	State-funded Employees (excluding Teachers and SBAs) - greater of 2% or \$800	177,944,210	177,944,210
33	All Employees (excluding Teachers and SBAs) \$500 Bonus	78,593,785	-
34	Step Increases (Clerks, Magistrates, Highway Patrol)	6,400,377	6,400,377
35	Correctional Officer Pay Plan	18,382,021	18,382,021
36	SBI & ALE Salary Adjustments (5% average)	1,500,000	1,500,000
37	Labor - Occupational Safety & Health Inspectors Salary Adjustments	300,000	300,000
38	Community Colleges Salary Restoration	10,000,000	10,000,000
39	Market Adjustments (all to minimum; 5+ years additional)	16,017,467	16,017,467
40	Salary Adjustment Fund	5,000,000	5,000,000
41	State Health Plan Premiums	80,241,125	160,482,242
42	TSERS and Judicial Retirement System Actuarial Requirements	9,138,392	68,876,074
43	State LEO's Full Retirement at 25 Years of Service	6,800,000	7,300,000
44	Retiree Cost of Living Adjustment - one-time 1.5%	66,764,409	-
45	Subtotal	783,529,383	1,051,064,125
46			
47	<u>Growing North Carolina's Economy</u>		
48	Local Government Infrastructure & Assistance	86,340,000	2,340,000
49	University Research & Innovation	21,345,000	9,145,000
50	Business Recruitment & Development	48,250,000	4,000,000
51	State Infrastructure	48,322,770	71,290,832
52	Subtotal	204,257,770	86,775,832
53			
54	<u>Making NC a Top Ten Educated State by 2025</u>		
55	Public Schools	55,974,635	98,798,489
56	Community Colleges	38,396,083	39,037,583
57	UNC System	29,105,181	84,399,797
58	Subtotal	123,475,899	222,235,869
59			
60	<u>Helping People Live Healthy, Productive Lives</u>		
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62	<u>Keeping Communities Safe</u>		
63			
64	<u>Making NC a Welcoming State for its People and Businesses</u>		
65			
66	<u>Strengthening & Modernizing Core Government Services</u>		
67			
68	Total Expansion Items	1,304,139,277	1,648,270,947
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70	Total Recommended Budget	23,478,742,200	23,849,328,714
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72	Balance	-	226,045,176
73			
74	Percent Growth from Prior Year	5.1%	1.6%
75	Percent Growth in Recurring Expenditures from Prior Year	3.2%	1.5%
76			