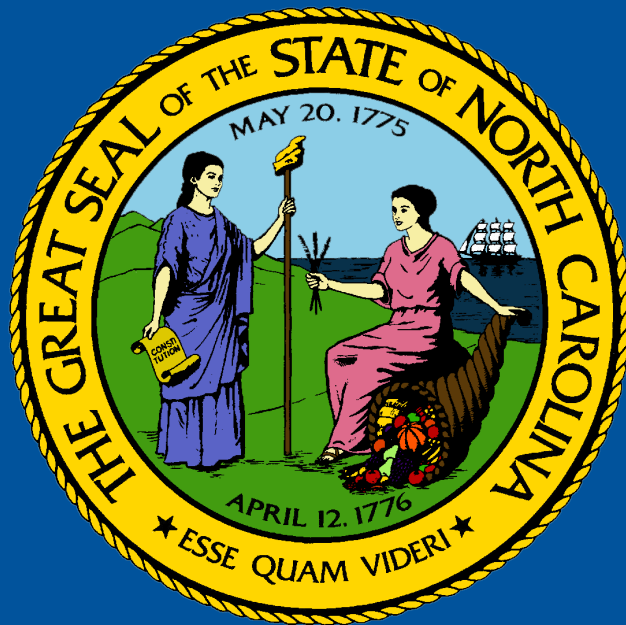


THE GOVERNOR'S RECOMMENDED BUDGET



Pat McCrory
Governor

The State of North Carolina
2015 - 2017

Natural and Economic Resources

Provides funding to support commitments made under an NC Competes program, the Job Maintenance and Capital Development fund (JMAC), focused on the retention of quality jobs and large-scale capital investment.

Supports the Governor's Innovation to Jobs Initiative with funding to the One North Carolina Small Business Program to provide early-stage funding for small, high-growth and high-tech businesses across the state.

Provides recurring appropriations for the Rallying Investors and Skilled Entrepreneurs for NC (NC RISE) program to develop and leverage existing entrepreneurial management talent and recruit world-class investors and skilled entrepreneurs to the state.

Appropriates funding to encourage the production of long-term, sustainable film projects and to further develop the film-making industry within the state.

Promotes better customer service, increased revenue and more consistent oversight of state attractions by shifting the management of the North Carolina Zoo and state aquariums, museums and state parks from the Department of Environmental and Natural Resources to the Department of Cultural Resources, which manages attractions as part of its mission. This move will allow DENR to focus more clearly on its core mission to protect our environment and natural resources.

Provides additional funding to meet the requirements and deadlines of the Coal Ash Management Act, which is the first comprehensive state-level plan in the nation to begin cleaning up the coal ash waste stored at current and former power plant sites.

Provides \$1 million in each year of the biennium to the Farmland Preservation Trust Fund.

Supports a recommendation from the North Carolina Government Efficiency and Reform (NC GEAR) initiative to transfer the Animal Welfare section from the Department of Agriculture and Consumer Services to the Department of Public Safety to allow animal welfare to be more effectively addressed by the law enforcement community.

Department of Agriculture and Consumer Services

Department of Labor

Department of Commerce

Commerce - General State Aid

Department of Environmental and Natural Resources

Wildlife Resources Commission

Agriculture and Consumer Services

Department of Agriculture and Consumer Services (13700)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16	
	Actual		Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 170,027,785	\$	176,202,635	\$ 172,070,983	\$ (5,100,000)	\$ -	\$ (5,100,000)	(2.96%)	\$ 166,970,983	
Receipts	\$ 60,802,208	\$	58,600,614	\$ 54,468,962	\$ (1,438,583)	\$ -	\$ (1,438,583)	(2.64%)	\$ 53,030,379	
Appropriations	\$ 109,225,576	\$	117,602,021	\$ 117,602,021	\$ (3,661,417)	\$ -	\$ (3,661,417)	(3.11%)	\$ 113,940,604	
FTE	1,818.120		1,836.900	1,821.750	0.000	0.000	0.000	0.00%	1,821.750	

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	2015-16	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		2015-16 Budget	Base Budget
Requirements	\$ 172,070,983	\$	166,970,983	\$ (692,407)	\$ 1,000,000	\$ 307,593	\$ 167,278,576	(2.79%)		0.18%
Receipts	\$ 54,468,962	\$	53,030,379	\$ (33,515)	\$ -	\$ (33,515)	\$ 52,996,864	(2.70%)		(0.06%)
Appropriation	\$ 117,602,021	\$	113,940,604	\$ (658,892)	\$ 1,000,000	\$ 341,108	\$ 114,281,712	(2.82%)		0.30%
FTE	1,821.750		1,821.750	(10.000)	0.000	(10.000)	1,811.750	(0.55%)		(0.55%)

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17	
	Actual		Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 170,027,785	\$	176,202,635	\$ 172,070,983	\$ (5,100,000)	\$ -	\$ (5,100,000)	(2.96%)	\$ 166,970,983	
Receipts	\$ 60,802,208	\$	58,600,614	\$ 54,468,962	\$ (1,438,583)	\$ -	\$ (1,438,583)	(2.64%)	\$ 53,030,379	
Appropriations	\$ 109,225,576	\$	117,602,021	\$ 117,602,021	\$ (3,661,417)	\$ -	\$ (3,661,417)	(3.11%)	\$ 113,940,604	
FTE	1,818.120		1,836.900	1,821.750	0.000	0.000	0.000	0.00%	1,821.750	

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	2016-17	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		2016-17 Budget	Base Budget
Requirements	\$ 172,070,983	\$	166,970,983	\$ (692,407)	\$ 1,000,000	\$ 307,593	\$ 167,278,576	(2.79%)		0.18%
Receipts	\$ 54,468,962	\$	53,030,379	\$ (33,515)	\$ -	\$ (33,515)	\$ 52,996,864	(2.70%)		(0.06%)
Appropriation	\$ 117,602,021	\$	113,940,604	\$ (658,892)	\$ 1,000,000	\$ 341,108	\$ 114,281,712	(2.82%)		0.30%
FTE	1,821.750		1,821.750	(10.000)	0.000	(10.000)	1,811.750	(0.55%)		(0.55%)

Recommended Changes for Department of Agriculture and Consumer Services (13700)

				2015-2016			2016-2017		
				Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. NC GEAR - Transfer Animal Welfare to Strengthen Animal Protection									
Transfers the Animal Welfare section from the Department of Agriculture and Consumer Services to the Department of Public Safety, which will allow animal welfare to be more effectively addressed by the law enforcement community. This transfer includes the Spay and Neuter program, which is in a Special Fund and is currently supported by receipts.				Req	\$	(692,407)	\$	-	\$ (692,407)
				Rec	\$	(33,515)	\$	-	\$ (33,515)
				Appr	\$	(658,892)	\$	-	\$ (658,892)
				Pos		(10.000)		0.000	(10.000)
2. Farmland Preservation Trust Fund									
Provide \$1 million in nonrecurring funding in each year of 2015-17 biennium to support farmland preservation.				Req	\$	-	\$	1,000,000	\$ 1,000,000
				Rec	\$	-	\$	-	\$ -
				Appr	\$	-	\$	1,000,000	\$ 1,000,000
				Pos		0.000		0.000	0.000
Total Requirements					\$	(692,407)	\$	1,000,000	\$ 307,593
Total Receipts					\$	(33,515)	\$	-	\$ (33,515)
Total Appropriation					\$	(658,892)	\$	1,000,000	\$ 341,108
Total GF Positions						(10.000)		0.000	(10.000)

Labor

Department of Labor (13800)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16	
	Actual		Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 30,625,482	\$	32,560,855	\$ 32,279,087	\$ -	\$ -	\$ -	0.00%	\$ 32,279,087	
Receipts	\$ 15,685,516	\$	16,615,181	\$ 16,333,413	\$ -	\$ -	\$ -	0.00%	\$ 16,333,413	
Appropriations	\$ 14,939,966	\$	15,945,674	\$ 15,945,674	\$ -	\$ -	\$ -	0.00%	\$ 15,945,674	
FTE	386.280		384.252	383.252	0.000	0.000	0.000	0.00%	383.252	

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	2015-16	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		Base Budget	
Requirements	\$ 32,279,087	\$	32,279,087	\$	(33,750)	\$ -	\$ (33,750)	(0.10%)	(0.10%)	
Receipts	\$ 16,333,413	\$	16,333,413	\$	125,707	\$ -	\$ 125,707	0.77%	0.77%	
Appropriation	\$ 15,945,674	\$	15,945,674	\$	(159,457)	\$ -	\$ (159,457)	(1.00%)	(1.00%)	
FTE	383.252		383.252		(2.000)	0.000	(2.000)	-0.52%	-0.52%	

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17	
	Actual		Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 30,625,482	\$	32,560,855	\$ 32,279,087	\$ -	\$ -	\$ -	0.00%	\$ 32,279,087	
Receipts	\$ 15,685,516	\$	16,615,181	\$ 16,333,413	\$ -	\$ -	\$ -	0.00%	\$ 16,333,413	
Appropriations	\$ 14,939,966	\$	15,945,674	\$ 15,945,674	\$ -	\$ -	\$ -	0.00%	\$ 15,945,674	
FTE	386.280		384.252	383.252	0.000	0.000	0.000	0.00%	383.252	

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	2016-17	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		Base Budget	
Requirements	\$ 32,279,087	\$	32,279,087	\$	(33,750)	\$ -	\$ (33,750)	(0.10%)	(0.10%)	
Receipts	\$ 16,333,413	\$	16,333,413	\$	125,707	\$ -	\$ 125,707	0.77%	0.77%	
Appropriation	\$ 15,945,674	\$	15,945,674	\$	(159,457)	\$ -	\$ (159,457)	(1.00%)	(1.00%)	
FTE	383.252		383.252		(2.000)	0.000	(2.000)	-0.52%	-0.52%	

Recommended Changes for Department of Labor (13800)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Leverage Non-State Funds and Implement Efficiencies						
Achieves efficiencies throughout the department by fund shifting two positions to receipt support and adjusting operating expenses that represent 1.0% of the agency's 2014-15 certified budget.	Req \$ (33,750)	\$ -	\$ (33,750)	\$ (33,750)	\$ -	\$ (33,750)
	Rec \$ 125,707	\$ -	\$ 125,707	\$ 125,707	\$ -	\$ 125,707
	Appr \$ (159,457)	\$ -	\$ (159,457)	\$ (159,457)	\$ -	\$ (159,457)
	Pos (2.000)	0.000	(2.000)	(2.000)	0.000	(2.000)
Total Requirements	\$ (33,750)	\$ -	\$ (33,750)	\$ (33,750)	\$ -	\$ (33,750)
Total Receipts	\$ 125,707	\$ -	\$ 125,707	\$ 125,707	\$ -	\$ 125,707
Total Appropriation	\$ (159,457)	\$ -	\$ (159,457)	\$ (159,457)	\$ -	\$ (159,457)
Total GF Positions	(2.000)	0.000	(2.000)	(2.000)	0.000	(2.000)

Environment and Natural Resources

Department of Environment and Natural Resources (14300)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16	
	Actual	Certified	Authorized		Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 232,997,681	\$ 267,142,894	\$ 260,513,611		\$ (2,055,376)	\$ -	\$ (2,055,376)	(0.79%)	\$ 258,458,235	
Receipts	\$ 84,641,444	\$ 107,287,527	\$ 100,658,244		\$ (4,479,558)	\$ -	\$ (4,479,558)	(4.45%)	\$ 96,178,686	
Appropriations	\$ 148,356,237	\$ 159,302,056	\$ 159,855,367		\$ 2,424,182	\$ -	\$ 2,424,182	1.52%	\$ 162,279,549	
FTE	2,321.380	2,351.681	2,315.010		0.000	0.000	0.000	0.00%	2,315.010	

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	2015-16	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		Base Budget	
Requirements	\$ 260,513,611		\$ 258,458,235		\$ (92,991,160)	\$ 558,888	\$ (92,432,272)	(36.27%)		(35.76%)
Receipts	\$ 100,658,244		\$ 96,178,686		\$ (18,124,042)	\$ 51,888	\$ (18,072,154)	(22.40%)		(18.79%)
Appropriation	\$ 159,855,367		\$ 162,279,549		\$ (74,867,118)	\$ 507,000	\$ (74,360,118)	(45.00%)		(45.82%)
FTE	2,315.010		2,315.010		(1,035.080)	0.000	(1,035.080)	(44.71%)		(44.71%)

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17	
	Actual	Certified	Authorized		Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 232,997,681	\$ 267,142,894	\$ 260,513,611		\$ (2,055,376)	\$ -	\$ (2,055,376)	(0.79%)	\$ 258,458,235	
Receipts	\$ 84,641,444	\$ 107,287,527	\$ 100,658,244		\$ (4,479,558)	\$ -	\$ (4,479,558)	(4.45%)	\$ 96,178,686	
Appropriations	\$ 148,356,237	\$ 159,302,056	\$ 159,855,367		\$ 2,424,182	\$ -	\$ 2,424,182	1.52%	\$ 162,279,549	
FTE	2,321.380	2,351.681	2,315.010		0.000	0.000	0.000	0.00%	2,315.010	

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	2016-17	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		Base Budget	
Requirements	\$ 260,513,611		\$ 258,458,235		\$ (92,991,160)	\$ -	\$ (92,991,160)	(36.48%)		(35.98%)
Receipts	\$ 100,658,244		\$ 96,178,686		\$ (18,124,042)	\$ -	\$ (18,124,042)	(22.46%)		(18.84%)
Appropriation	\$ 159,855,367		\$ 162,279,549		\$ (74,867,118)	\$ -	\$ (74,867,118)	(45.32%)		(46.13%)
FTE	2,315.010		2,315.010		(1,035.080)	0.000	(1,035.080)	(44.71%)		(44.71%)

Recommended Changes for Department of Environment and Natural Resources (14300)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Funds for Coal Ash Management						
Provides \$397,000 and \$345,112 respectively for FY 2015-17 from the Coal Ash Combustion Residuals Management Fund due to the additional requirements and deadlines included in the Coal Ash Management Act (SL 2014-122). The Act differs from earlier versions of the bill and the Governor's Comprehensive Coal Ash Action Plan relative to its responsibilities and deadlines. As a consequence, cost estimates developed for the Governor's Comprehensive Coal Ash Action Plan underestimated the funds needed to administer DENR responsibilities. This request is supported by a special provision to increase the fee from 0.030% to 0.035% to provide an additional \$400,000 in revenue.	Req \$ 345,112	\$ 51,888	\$ 397,000	\$ 345,112	\$ -	\$ 345,112
	Rec \$ 345,112	\$ 51,888	\$ 397,000	\$ 345,112	\$ -	\$ 345,112
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Additional Resources for Dam Safety						
Adds two additional full-time Advanced Engineer positions and operating funds. These positions will manage and conduct the initial review, subsequent annual reviews of Emergency Action Plan (EAP), associated dam safety inspections as well as provide technical assistance for the 1,559 Intermediate and High Hazard dams as required by Part 5 of SL 2014-122 (S729), and other activities related to dam safety.	Req \$ 264,852	\$ 7,000	\$ 271,852	\$ 264,852	\$ -	\$ 264,852
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 264,852	\$ 7,000	\$ 271,852	\$ 264,852	\$ -	\$ 264,852
	Pos 2.000	0.000	2.000	2.000	0.000	2.000
3. Explore North Carolina's Natural Gas Potential						
Provides \$500,000 in non-recurring funding for the state's share of an industry consortium to drill three vertical core holes in the Sanford sub-basin, Deep River, Lee and Chatham counties. This recommendation provides for obtaining new samples and data from the reservoir to share with the state-industry consortium which will serve to de-risk both state and industry costs, obtain data to accelerate the technical and economic evaluation of the reservoir, and serve as a mechanism to attract qualified companies interested in exploring for natural gas in North Carolina's shale basins.	Req \$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
4. NC GEAR - Consolidate State Attractions under Department of Cultural and Natural Resources						
Consolidates responsibility for State parks, historic sites, museums, aquariums, and the zoo under the Department of Cultural Resources. Included in the transfer is funding for support positions and some operating expenses. These attractions share similar objectives of attracting visitors and providing worthwhile experiences. The Department of Cultural Resources will provide world-class management to all state attractions.	Req \$ (92,484,292)	\$ -	\$ (92,484,292)	\$ (92,484,292)	\$ -	\$ (92,484,292)
	Rec \$ (18,819,558)	\$ -	\$ (18,819,558)	\$ (18,819,558)	\$ -	\$ (18,819,558)
	Appr \$ (73,664,734)	\$ -	\$ (73,664,734)	\$ (73,664,734)	\$ -	\$ (73,664,734)
	Pos (1,032.250)	0.000	(1,032.250)	(1,032.250)	0.000	(1,032.250)
5. Water Infrastructure Pass-through Budget Adjustment						
Adjusts grant funds distributed by the Division of Water Infrastructure by \$299,577 for the 2015-17 biennium, leaving a balance of \$14.6 million for each year of the biennium.	Req \$ (299,577)	\$ -	\$ (299,577)	\$ (299,577)	\$ -	\$ (299,577)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (299,577)	\$ -	\$ (299,577)	\$ (299,577)	\$ -	\$ (299,577)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
6. Clean Water Management Trust Fund Pass-through Budget Adjustment						
Adjusts the grant funds awarded by the Clean Water Management Trust Fund by \$233,151, leaving a balance of \$11.4 million for each year of the 2015-17 biennium.	Req \$ (233,151)	\$ -	\$ (233,151)	Req \$ (233,151)	\$ -	\$ (233,151)
	Rec \$ -	\$ -	\$ -	Rec \$ -	\$ -	\$ -
	Appr \$ (233,151)	\$ -	\$ (233,151)	Appr \$ (233,151)	\$ -	\$ (233,151)
	Pos 0.000	0.000	0.000	Pos 0.000	0.000	0.000
7. Scrap Tire Pass-through Budget Adjustment						
Provides an adjustment of \$92,742 to the grant funds awarded by the Scrap Tire Program, leaving a balance of \$327,258 for each year of the 2015-17 biennium. Grant awards that involve the cleanup of high risk sites, contaminated water supply wells, or noncommercial reimbursement of claims to citizens will not be impacted.	Req \$ (92,742)	\$ -	\$ (92,742)	Req \$ (92,742)	\$ -	\$ (92,742)
	Rec \$ -	\$ -	\$ -	Rec \$ -	\$ -	\$ -
	Appr \$ (92,742)	\$ -	\$ (92,742)	Appr \$ (92,742)	\$ -	\$ (92,742)
	Pos 0.000	0.000	0.000	Pos 0.000	0.000	0.000
8. Solid Waste Management Trust Fund Pass-through Budget Adjustment						
Adjusts the available pass-through funds from the Solid Waste Management Trust Fund to local governments by \$22,000 for each year of the 2015-17 biennium, leaving a balance of \$1.0 million each year of the biennium.	Req \$ (22,000)	\$ -	\$ (22,000)	Req \$ (22,000)	\$ -	\$ (22,000)
	Rec \$ -	\$ -	\$ -	Rec \$ -	\$ -	\$ -
	Appr \$ (22,000)	\$ -	\$ (22,000)	Appr \$ (22,000)	\$ -	\$ (22,000)
	Pos 0.000	0.000	0.000	Pos 0.000	0.000	0.000
9. Administration Efficiencies						
Amends various operating account line items in the amount of \$125,661 in the operating budget for the Administration Division.	Req \$ (125,661)	\$ -	\$ (125,661)	Req \$ (125,661)	\$ -	\$ (125,661)
	Rec \$ -	\$ -	\$ -	Rec \$ -	\$ -	\$ -
	Appr \$ (125,661)	\$ -	\$ (125,661)	Appr \$ (125,661)	\$ -	\$ (125,661)
	Pos 0.000	0.000	0.000	Pos 0.000	0.000	0.000
10. Environmental Assistance and Customer Service Savings Through Efficiencies						
Consolidates workload and achieves efficiencies in the Division of Environmental Assistance and Customer Service, allowing for salary and benefits savings of one Environmental Specialist position and operating expenses.	Req \$ (95,649)	\$ -	\$ (95,649)	Req \$ (95,649)	\$ -	\$ (95,649)
	Rec \$ -	\$ -	\$ -	Rec \$ -	\$ -	\$ -
	Appr \$ (95,649)	\$ -	\$ (95,649)	Appr \$ (95,649)	\$ -	\$ (95,649)
	Pos (1.000)	0.000	(1.000)	Pos (1.000)	0.000	(1.000)
11. Waste Management Savings Through Efficiencies						
Consolidates workload and achieves efficiencies in the Division of Waste Management, allowing for salary and benefits savings of one Environmental Specialist position.	Req \$ (82,259)	\$ -	\$ (82,259)	Req \$ (82,259)	\$ -	\$ (82,259)
	Rec \$ -	\$ -	\$ -	Rec \$ -	\$ -	\$ -
	Appr \$ (82,259)	\$ -	\$ (82,259)	Appr \$ (82,259)	\$ -	\$ (82,259)
	Pos (1.000)	0.000	(1.000)	Pos (1.000)	0.000	(1.000)
12. Office of Land and Water Stewardship Savings Through Efficiencies						
Consolidates workload and achieves efficiencies in the Office and Land and Water Stewardship, allowing for salary and benefits savings of one position.	Req \$ (55,128)	\$ -	\$ (55,128)	Req \$ (55,128)	\$ -	\$ (55,128)
	Rec \$ -	\$ -	\$ -	Rec \$ -	\$ -	\$ -
	Appr \$ (55,128)	\$ -	\$ (55,128)	Appr \$ (55,128)	\$ -	\$ (55,128)
	Pos 0.000	0.000	0.000	Pos 0.000	0.000	0.000

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
13. Coastal Management Rent Adjustment						
Adjusts operating funds by \$30,523 in the Division of Coastal Management.						
Req	\$ (30,523)	\$ -	\$ (30,523)	\$ (30,523)	\$ -	\$ (30,523)
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ (30,523)	\$ -	\$ (30,523)	\$ (30,523)	\$ -	\$ (30,523)
Pos	0.000	0.000	0.000	0.000	0.000	0.000
14. Water Infrastructure Budget Adjustment						
Amends operating funds by \$1,592 in the Division of Water Infrastructure.						
Req	\$ (1,592)	\$ -	\$ (1,592)	\$ (1,592)	\$ -	\$ (1,592)
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ (1,592)	\$ -	\$ (1,592)	\$ (1,592)	\$ -	\$ (1,592)
Pos	0.000	0.000	0.000	0.000	0.000	0.000
15. Leverage Non-State Funds in Water Resources and Achieve Operating Efficiencies						
Shifts funding for 2.5 positions from appropriations to grant funds, amends contract funds, and adjusts operating funds in the Division of Water Resources Water Supply Protection.						
Req	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rec	\$ 312,921	\$ -	\$ 312,921	\$ 312,921	\$ -	\$ 312,921
Appr	\$ (312,921)	\$ -	\$ (312,921)	\$ (312,921)	\$ -	\$ (312,921)
Pos	(2.500)	0.000	(2.500)	(2.500)	0.000	(2.500)
16. Leverage Federal Grant Funds in Energy, Mineral, and Land Resources						
Shifts funding for 33% of the Energy Section Chief position salary and fringe benefits to the State Energy Program federal grant with the Department of Energy.						
Req	\$ (78,550)	\$ -	\$ (78,550)	\$ (78,550)	\$ -	\$ (78,550)
Rec	\$ 37,483	\$ -	\$ 37,483	\$ 37,483	\$ -	\$ 37,483
Appr	\$ (116,033)	\$ -	\$ (116,033)	\$ (116,033)	\$ -	\$ (116,033)
Pos	(0.330)	0.000	(0.330)	(0.330)	0.000	(0.330)
Total Requirements	\$ (92,991,160)	\$ 558,888	\$ (92,432,272)	\$ (92,991,160)	\$ -	\$ (92,991,160)
Total Receipts	\$ (18,124,042)	\$ 51,888	\$ (18,072,154)	\$ (18,124,042)	\$ -	\$ (18,124,042)
Total Appropriation	\$ (74,867,118)	\$ 507,000	\$ (74,360,118)	\$ (74,867,118)	\$ -	\$ (74,867,118)
Total GF Positions	(1,035.080)	0.000	(1,035.080)	(1,035.080)	0.000	(1,035.080)

Wildlife Resources Commission

Wildlife Resources Commission (14350)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16	
	Actual	Certified	Authorized		Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 66,661,569	\$ 62,854,077	\$ 73,208,890		\$ -	\$ -	\$ -	0.00%	\$ 73,208,890	
Receipts	\$ 54,212,311	\$ 51,536,436	\$ 61,891,249		\$ (2,000,000)	\$ -	\$ (2,000,000)	(3.23%)	\$ 59,891,249	
Appropriations	\$ 12,449,258	\$ 11,317,641	\$ 11,317,641		\$ 2,000,000	\$ -	\$ 2,000,000	17.67%	\$ 13,317,641	
FTE	648.580	646.560	648.580		0.000	0.000	0.000	0.00%	648.580	

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	2015-16	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		2015-16 Budget	Base Budget
Requirements	\$ 73,208,890		\$ 73,208,890		\$ (95,343)	\$ -	\$ (95,343)	(0.13%)	\$ 73,113,547	(0.13%)
Receipts	\$ 61,891,249		\$ 59,891,249		\$ 131,308	\$ -	\$ 131,308	(3.02%)	\$ 60,022,557	0.22%
Appropriation	\$ 11,317,641		\$ 13,317,641		\$ (226,651)	\$ -	\$ (226,651)	15.67%	\$ 13,090,990	(1.70%)
FTE	648.580		648.580		0.000	0.000	0.000	0.00%	648.580	0.00%

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17	
	Actual	Certified	Authorized		Net Recurring	Net Non-Recurring	Total Change		Base Budget	
Requirements	\$ 66,661,569	\$ 62,854,077	\$ 73,208,890		\$ -	\$ -	\$ -	0.00%	\$ 73,208,890	
Receipts	\$ 54,212,311	\$ 51,536,436	\$ 61,891,249		\$ (2,000,000)	\$ -	\$ (2,000,000)	(3.23%)	\$ 59,891,249	
Appropriations	\$ 12,449,258	\$ 11,317,641	\$ 11,317,641		\$ 2,000,000	\$ -	\$ 2,000,000	17.67%	\$ 13,317,641	
FTE	648.580	646.560	648.580		0.000	0.000	0.000	0.00%	648.580	

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	2016-17	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Recommended Change		2016-17 Budget	Base Budget
Requirements	\$ 73,208,890		\$ 73,208,890		\$ (95,343)	\$ -	\$ (95,343)	(0.13%)	\$ 73,113,547	(0.13%)
Receipts	\$ 61,891,249		\$ 59,891,249		\$ 131,308	\$ -	\$ 131,308	(3.02%)	\$ 60,022,557	0.22%
Appropriation	\$ 11,317,641		\$ 13,317,641		\$ (226,651)	\$ -	\$ (226,651)	15.67%	\$ 13,090,990	(1.70%)
FTE	648.580		648.580		0.000	0.000	0.000	0.00%	648.580	0.00%

Recommended Changes for Wildlife Resources Commission (14350)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Wildlife Resources Commission Budget Adjustment						
Achieves efficiencies in the Wildlife in North Carolina Magazine and Foresters programs by shifting salaries and fringe benefits to receipt support and modifying printing and postage by \$95,343.	Req \$ (95,343)	\$ -	\$ (95,343)	\$ (95,343)	\$ -	\$ (95,343)
	Rec \$ 131,308	\$ -	\$ 131,308	\$ 131,308	\$ -	\$ 131,308
	Appr \$ (226,651)	\$ -	\$ (226,651)	\$ (226,651)	\$ -	\$ (226,651)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (95,343)	\$ -	\$ (95,343)	\$ (95,343)	\$ -	\$ (95,343)
Total Receipts	\$ 131,308	\$ -	\$ 131,308	\$ 131,308	\$ -	\$ 131,308
Total Appropriation	\$ (226,651)	\$ -	\$ (226,651)	\$ (226,651)	\$ -	\$ (226,651)
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Commerce

Department of Commerce (14600)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		2014-15		Changes to Base Budget		% Δ from		2015-16	
	Actual		Certified		Authorized		Net Recurring	Net Non-Recurring	Total Change		Authorized	Base Budget
Requirements	\$ 209,699,917	\$	148,662,934	\$	151,140,833	\$	(40,235,903)	\$ -	\$ (40,235,903)	(26.62%)	\$	110,904,930
Receipts	\$ 159,831,547	\$	62,353,348	\$	64,728,765	\$	(1,085,789)	\$ -	\$ (1,085,789)	(1.68%)	\$	63,642,976
Appropriations	\$ 49,868,370	\$	85,788,091	\$	86,412,068	\$	(39,150,114)	\$ -	\$ (39,150,114)	(45.31%)	\$	47,261,954
FTE	493.530		491.533		420.748		0.000	0.000	0.000	0.00%		420.748

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16		Recommended		% Δ from		% Δ from	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Change	2015-16 Budget	2014-15 Authorized		2015-16 Base Budget	
Requirements	\$ 151,140,833	\$	110,904,930	\$	(630,799)	\$ 22,500,000	\$ 21,869,201	\$ 132,774,131	(12.15%)		19.72%	
Receipts	\$ 64,728,765	\$	63,642,976	\$	-	\$ -	\$ -	\$ 63,642,976	(1.68%)		0.00%	
Appropriation	\$ 86,412,068	\$	47,261,954	\$	(630,799)	\$ 22,500,000	\$ 21,869,201	\$ 69,131,155	(20.00%)		46.27%	
FTE	420.748		420.748		2.000	0.000	2.000	422.748	0.48%		0.48%	

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		2014-15		Changes to Base Budget		% Δ from		2016-17	
	Actual		Certified		Authorized		Net Recurring	Net Non-Recurring	Total Change		Authorized	Base Budget
Requirements	\$ 209,699,917	\$	148,662,934	\$	151,140,833	\$	(40,235,903)	\$ -	\$ (40,235,903)	(26.62%)	\$	110,904,930
Receipts	\$ 159,831,547	\$	62,353,348	\$	64,728,765	\$	(1,085,789)	\$ -	\$ (1,085,789)	(1.68%)	\$	63,642,976
Appropriations	\$ 49,868,370	\$	85,788,091	\$	86,412,068	\$	(39,150,114)	\$ -	\$ (39,150,114)	(45.31%)	\$	47,261,954
FTE	493.530		491.533		420.748		0.000	0.000	0.000	0.00%		420.748

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17		Recommended		% Δ from		% Δ from	
	Authorized Budget		Base Budget		Net Recurring	Net Non Recurring	Change	2016-17 Budget	2014-15 Authorized		2016-17 Base Budget	
Requirements	\$ 151,140,833	\$	110,904,930	\$	1,869,201	\$ 22,000,000	\$ 23,869,201	\$ 134,774,131	(10.83%)		21.52%	
Receipts	\$ 64,728,765	\$	63,642,976	\$	-	\$ -	\$ -	\$ 63,642,976	(1.68%)		0.00%	
Appropriation	\$ 86,412,068	\$	47,261,954	\$	1,869,201	\$ 22,000,000	\$ 23,869,201	\$ 71,131,155	(17.68%)		50.50%	
FTE	420.748		420.748		2.000	0.000	2.000	422.748	0.48%		0.48%	

Recommended Changes for Department of Commerce (14600)

		2015-2016			2016-2017		
		Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Film and Entertainment Grant Fund							
Provides \$10 million in non-recurring funds in both years of FY 2015-17 to encourage the production of motion pictures, television shows, and commercials and to further develop the film-making industry within the State.	Req	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
2. NC Competes - Performance-Based Grant Awards for Existing Job Maintenance and Capital Development Fund (JMAC) Grants							
Supports the retention of quality jobs and large-scale capital investment through the Job Maintenance and Capital Development Fund (JMAC). This incentive program provides annual grants to qualifying businesses located in economically distressed counties that meet annual performance requirements, including job retention, wage minimums, and capital investment. These funds will support existing contractual obligations of \$3 million each to Goodyear and Bridgestone, and \$1.5 million to Domtar in FY 2015-16 and \$500,000 in FY 2016-17 for meeting their performance criteria. This recommendation includes \$2.0 million in FY 2016-17 for a recently awarded new grant to Blue Ridge Paper Products Inc.	Req	\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 8,500,000	\$ 8,500,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 8,500,000	\$ 8,500,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
3. Innovation to Jobs - Funds for One NC Small Business Program							
Fosters job creation and economic development through the One NC Small Business Program. This program provides early-stage funding for small, high-growth, and high-tech businesses across the state. This program received non-recurring appropriations of \$2.5 million in FY 2014-15.	Req	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
4. Innovation to Jobs - Rallying Investors and Skilled Entrepreneurs for NC (RISE NC)							
Creates a statewide network that develops and leverages existing NC entrepreneurial management talent, and recruits world-class investors, skilled entrepreneurs, and managers to NC. Coordinated components include the statewide expansion of the successful Blackstone Entrepreneurs Network, an entrepreneurial fellowship program, the Governor's Master Investor Initiative, recruiting targeted professionals with NC ties, and a campaign targeting professionals in high-cost technology states. Funds will be leveraged 1:2 by private sources. Monies will be placed in OSBM Reserves for use by this program.	Req	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
5. Main Street Solutions Program							
Provides \$1.0 million in non-recurring funds to recapitalize the Main Street Solutions Program to focus on downtown economic development to support small businesses and job creation.	Req	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000

		2015-2016			2016-2017		
		Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
6. Industrial Commission Case Management for Worker's Compensation Claims							
Sustains operations of the existing IT case management system for the Industrial Commission with three positions. This system is used to maintain data related to workers' compensation claims for work related accidents and occupational diseases through form review, agreement evaluation, mediation, and trials as required by Chapter 97 - Worker's Compensation Act.		Req \$ 297,411	\$ -	\$ 297,411	\$ 297,411	\$ -	\$ 297,411
		Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appr \$ 297,411	\$ -	\$ 297,411	\$ 297,411	\$ -	\$ 297,411
		Pos 3.000	0.000	3.000	3.000	0.000	3.000
7. Industrial Commission Budget Adjustment							
Amends the Industrial Commission's budget in various operating account lines, achieving savings through efficiencies.		Req \$ (96,882)	\$ -	\$ (96,882)	\$ (96,882)	\$ -	\$ (96,882)
		Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appr \$ (96,882)	\$ -	\$ (96,882)	\$ (96,882)	\$ -	\$ (96,882)
		Pos 0.000	0.000	0.000	0.000	0.000	0.000
8. Commerce Budget Adjustment							
Achieves agency efficiencies through a management flexibility reserve for \$425,633, and adjusts one position, salaries, fringe benefits, and other operating line items by \$405,695.		Req \$ (831,328)	\$ -	\$ (831,328)	\$ (831,328)	\$ -	\$ (831,328)
		Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appr \$ (831,328)	\$ -	\$ (831,328)	\$ (831,328)	\$ -	\$ (831,328)
		Pos (1.000)	0.000	(1.000)	(1.000)	0.000	(1.000)
Total Requirements		\$ (630,799)	\$ 22,500,000	\$ 21,869,201	\$ (630,799)	\$ 24,500,000	\$ 23,869,201
Total Receipts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation		\$ (630,799)	\$ 22,500,000	\$ 21,869,201	\$ (630,799)	\$ 24,500,000	\$ 23,869,201
Total GF Positions		2.000	0.000	2.000	2.000	0.000	2.000

Commerce - General State Aid

NC Education Lottery

NC Education Lottery Proceeds (54641)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			Total Change	% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring				
Requirements	\$ 1,844,563,456	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	-	0.00%	\$ 1,996,574,000
Receipts	\$ 1,844,996,408	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	-	0.00%	\$ 1,996,574,000
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%	\$ -
CFB	\$ 432,952	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%	\$ -
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000

Recommended Change Budget for 2015-16

		Recommended Change Budget for 2015-16					% Δ from	% Δ from	
2014-15	2015-16	Net		Net		Recommended	Recommended	2014-15	2015-16
Authorized Budget	Base Budget	Recurring	Non Recurring	Change		2015-16 Budget	Authorized	Base Budget	
Requirements	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	\$ 1,996,574,000	0.00%		0.00%
Receipts	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	\$ 1,996,574,000	0.00%		0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		0.00%
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%		0.00%

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			Total Change	% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring				
Requirements	\$ 1,844,563,456	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	-	0.00%	\$ 1,996,574,000
Receipts	\$ 1,844,996,408	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	-	0.00%	\$ 1,996,574,000
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%	\$ -
CFB	\$ 432,952	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%	\$ -
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000

Recommended Change Budget for 2016-17

		Recommended Change Budget for 2016-17					% Δ from	% Δ from
	2014-15	2016-17	Net		Recommended	Recommended	2014-15	2016-17
	Authorized Budget	Base Budget	Recurring	Non Recurring	Change	2016-17 Budget	Authorized	Base Budget
Requirements	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	\$ 1,996,574,000	0.00%	0.00%
Receipts	\$ 1,996,574,000	\$ 1,996,574,000	\$ -	\$ -	\$ -	\$ 1,996,574,000	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

NC Education Lottery Commission (54670)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual		2014-15 Certified		2014-15 Authorized		Changes to Base Budget		Total Change	% Δ from 2014-15 Authorized	2015-16 Base Budget
							Net Recurring	Net Non-Recurring			
Requirements	\$	78,612,209	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	0.00%	\$ 89,420,349
Receipts	\$	78,179,256	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	0.00%	\$ 89,420,349
Appropriations	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$	(432,952)	\$	-	\$	-	\$ -	\$ -	\$ -	0.00%	\$ -
FTE		0.000		252.000		252.000	0.000	0.000	0.000	0.00%	252.000

Recommended Change Budget for 2015-16

	2014-15 Authorized Budget		2015-16 Base Budget		Recommended Change Budget for 2015-16			Recommended 2015-16 Budget	% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
					Net Recurring	Net Non Recurring	Recommended Change			
Requirements	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	\$ 89,420,349	0.00%	0.00%
Receipts	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	\$ 89,420,349	0.00%	0.00%
Appropriation	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
FTE		252.000		252.000	0.000	0.000	0.000	252.000	0.00%	0.00%

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual		2014-15 Certified		2014-15 Authorized		Changes to Base Budget		Total Change	% Δ from 2014-15 Authorized	2016-17 Base Budget
							Net Recurring	Net Non-Recurring			
Requirements	\$	78,612,209	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	0.00%	\$ 89,420,349
Receipts	\$	78,179,256	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	0.00%	\$ 89,420,349
Appropriations	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$	(432,952)	\$	-	\$	-	\$ -	\$ -	\$ -	0.00%	\$ -
FTE		0.000		252.000		252.000	0.000	0.000	0.000	0.00%	252.000

Recommended Change Budget for 2016-17

	2014-15 Authorized Budget		2016-17 Base Budget		Recommended Change Budget for 2016-17			Recommended 2016-17 Budget	% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
					Net Recurring	Net Non Recurring	Recommended Change			
Requirements	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	\$ 89,420,349	0.00%	0.00%
Receipts	\$	89,420,349	\$	89,420,349	\$ -	\$ -	\$ -	\$ 89,420,349	0.00%	0.00%
Appropriation	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
FTE		252.000		252.000	0.000	0.000	0.000	252.000	0.00%	0.00%

Capital - General Fund

Recommended Changes for Department of Environment and Natural Resources

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. DWR - Water Resources Development Projects						
Provides funds for the State's share of Water Resource Development Projects. The projects include navigation, water management, ecosystem restoration and coastal storm damage reduction. Projects include:	Req \$	- \$ 5,083,000	\$ 5,083,000	\$ - \$ 5,083,000	\$ 5,083,000	\$ -
	Rec \$	- \$ -	\$ -	\$ - \$ -	\$ -	\$ -
	Appr \$	- \$ 5,083,000	\$ 5,083,000	\$ 5,083,000	\$ 5,083,000	\$ 5,083,000
	Pos	0.000	0.000	0.000	0.000	0.000
- B. Everett Jordan Lake Water Supply Storage						
- Carolina Beach Coastal Storm Damage Reduction						
- Kure Beach Coastal Storm Damage Reduction						
- Wrightsville Beach Coastal Storm Damage Reduction						
- Ocean Isle Beach Coastal Storm Damage Reduction						
- Water Resources Planning						
- State/Local Water Resources Development Grants (General Navigation, Recreational Navigation, Water Management, Stream Restoration, Beach Protection, and Land Acquisition)						
- Cape Fear Lock and Dam #2 Fish Ramp Phase 1						
- Town of North Topsail Beach Shoreline Protection Project Phase 2						
- Western NC Stream Initiative NRCS						
- Linville River Restoration Phase III						
- High Hazard Dams Breath Path						
- Carolina Beach SCDR 15 year Extension Study						
Total Requirements	\$ -	\$ 5,083,000	\$ -	\$ -	\$ 5,083,000	\$ -
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ -	\$ 5,083,000	\$ -	\$ -	\$ 5,083,000	\$ -
Positions	0.000	0.000	0.000	0.000	0.000	0.000

Capital - Non-General Fund

Recommended Changes for Department of Cultural Resources

		2015-2016			2016-2017		
		Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Aquariums - Fort Fisher Saltwater Well							
Supplements a man-made salt water well for the aquarium exhibits. The well provides natural salt water for the aquarium and reduces the need to use municipal water and salt mixtures.	Req	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ 590,000	\$ 590,000	\$ -	\$ 590,000	\$ 590,000
	Δ FB	\$ -	\$ 590,000	\$ 590,000	\$ -	\$ 590,000	\$ 590,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Receipts		\$ -	\$ 590,000	\$ 590,000	\$ -	\$ 590,000	\$ 590,000
Change in Fund Balance (Δ FB)		\$ -	\$ 590,000	\$ 590,000	\$ -	\$ 590,000	\$ 590,000
Positions		0.000	0.000	0.000	0.000	0.000	0.000

Recommended Changes for Wildlife Resources Commission

		2015-2016			2016-2017		
		Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Boating Access New Construction							
Funds construction of multiple new boating access areas throughout the state.							
Req	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Rec	\$	-	\$ 3,750,000	\$ 3,750,000	\$ -	\$ 3,750,000	\$ 3,750,000
Δ FB	\$	-	\$ 3,750,000	\$ 3,750,000	\$ -	\$ 3,750,000	\$ 3,750,000
Pos		0.000	0.000	0.000	0.000	0.000	0.000
2. Agency Land Acquisition							
Funds a continuing project to acquire land to include in the agency's land management and access programs.							
Req	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Rec	\$	-	\$ 900,000	\$ 900,000	\$ -	\$ 900,000	\$ 900,000
Δ FB	\$	-	\$ 900,000	\$ 900,000	\$ -	\$ 900,000	\$ 900,000
Pos		0.000	0.000	0.000	0.000	0.000	0.000
3. Jordan Lake Depot							
Funds replacement of existing buildings at Falls/Jordan Lake gameland.							
Req	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Rec	\$	-	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Δ FB	\$	-	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Pos		0.000	0.000	0.000	0.000	0.000	0.000
4. New Fishing Access Construction							
Increases access to public waters for anglers, hunters and boaters.							
Req	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Rec	\$	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Δ FB	\$	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Pos		0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Receipts	\$	-	\$ 5,150,000	\$ 5,150,000	\$ -	\$ 4,850,000	\$ 4,850,000
Change in Fund Balance (Δ FB)	\$	-	\$ 5,150,000	\$ 5,150,000	\$ -	\$ 4,850,000	\$ 4,850,000
Positions		0.000	0.000	0.000	0.000	0.000	0.000

Reserves, Debt Service and Other Adjustments

General Fund

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
6. NC GEAR - Improve Government Efficiency and Services Through Technology						
Begins implementation of an integrated Enterprise Resource Planning System to improve efficiency and effectiveness of State government operations. Implementation will be phased over seven years and will address core financial management, grants, asset and inventory, fleet, and human resources integration. Funds for the FY 2015-17 biennium include \$9,000,000 in receipts from the Department of Public Safety in carryforward from FY 2014-15 and will be used for process design, hiring an Independent Verification and Validation consultant and a system integrator to begin Phase I, which will replace the core financial system and improve the business processes of the human resources system. The implementation cost over seven years for the entire business transformation project is \$301,000,000.	Req \$ -	\$ 11,609,094	\$ 11,609,094	\$ -	\$ 22,614,490	\$ 22,614,490
	Rec \$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -
	Appr \$ -	\$ 2,609,094	\$ 2,609,094	\$ -	\$ 22,614,490	\$ 22,614,490
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
7. NC Competes - Job Development Investment Grants						
Provides funds to support existing contractual obligations for Job Development Investment Grants (JDIG).	Req \$ -	\$ 21,000,000	\$ 21,000,000	\$ -	\$ 24,500,000	\$ 24,500,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 21,000,000	\$ 21,000,000	\$ -	\$ 24,500,000	\$ 24,500,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
8. NC Competes - One NC						
Provides a one-time adjustment to One NC based on existing contractual obligations.	Req \$ -	\$ (1,000,000)	\$ (1,000,000)	\$ 2,500,000	\$ -	\$ 2,500,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ (1,000,000)	\$ (1,000,000)	\$ 2,500,000	\$ -	\$ 2,500,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
9. Appropriations for Incremental Enrollment						
Provides funding for anticipated 2016-17 enrollment growth based on the UNC enrollment growth funding model and ADM projections for the Department of Public Instruction. This provides \$106,959,322 for K-12 growth and \$30,936,538 for the UNC system.	Req \$ -	\$ -	\$ -	\$ 137,895,860	\$ -	\$ 137,895,860
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ 137,895,860	\$ -	\$ 137,895,860
	Pos 0.000	0.000	0.000	0.000	0.000	0.000