

Overview

Department of Environmental Quality

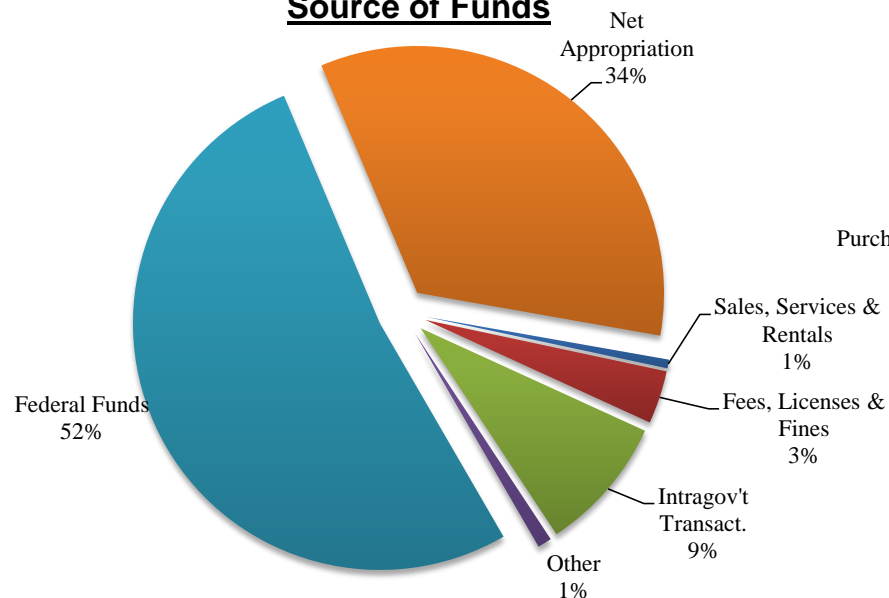
Lead stewardship agency for the protection of North Carolina's environmental resources

General Fund Budget Code Funds Only

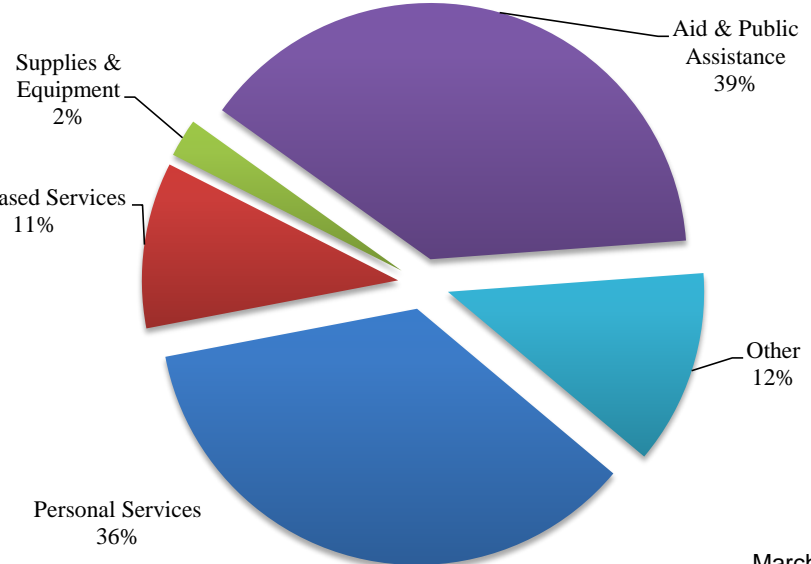
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 246,219,611	\$ 156,221,226	\$ 265,969,542	\$ (37,834,058)	\$ 228,135,484	\$ (37,834,058)	\$ 228,135,484
Less Receipts	\$ 91,364,290	\$ 78,167,534	\$ 153,320,572	\$ (3,040,000)	\$ 150,280,572	\$ (3,040,000)	\$ 150,280,572
Net Approp.	\$ 154,855,321	\$ 78,053,692	\$ 112,648,970	\$ (34,794,058)	\$ 77,854,912	\$ (34,794,058)	\$ 77,854,912
Positions	2,366.50	1,209.71	1,110.84	0.00	1,110.84	0.00	1,110.84

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

	531-XXX	532-XXX	533 - 534-XXX	536-XXX	535, 537 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies & Equipment	Aid & Public Assistance	Other	Total Expenditure	FTE
13800	\$ 81,865,058	\$ 23,889,404	\$ 5,507,261	\$ 88,864,396.00	\$ 28,009,365	\$ 228,135,484	1,110.84
	\$ 81,865,058	\$ 23,889,404	\$ 5,507,261	\$ 88,864,396	\$ 28,009,365	\$ 228,135,484	1,110.84

Revenues: Summary by Account

	434-XXX	435-XXX	438-XXX		538-8XX		
Fund Code	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Other	Federal Funds	Total Revenue	Net Appropriation
13800	\$ 1,296,040	\$ 7,930,958	\$ 20,301,645	\$ 2,093,957	\$ 118,657,972	\$ 150,280,572	\$ 77,854,912
	\$ 1,296,040	\$ 7,930,958	\$ 20,301,645	\$ 2,093,957	\$ 118,657,972	\$ 150,280,572	\$ 77,854,912

Detailed Adjustments to Base Budget	Major Programs
See divisional handouts for details	See divisional handouts for details
Funds included in Overview	
Fund	
See divisional handouts for details	

Reserves

Department of Environmental Quality

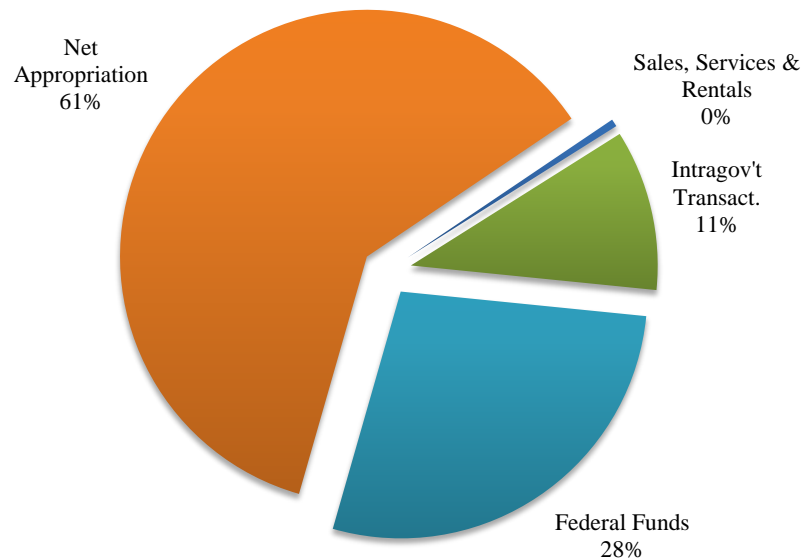
Account that holds funds in reserve to be distributed to other fund codes

General Fund Budget Code Funds Only

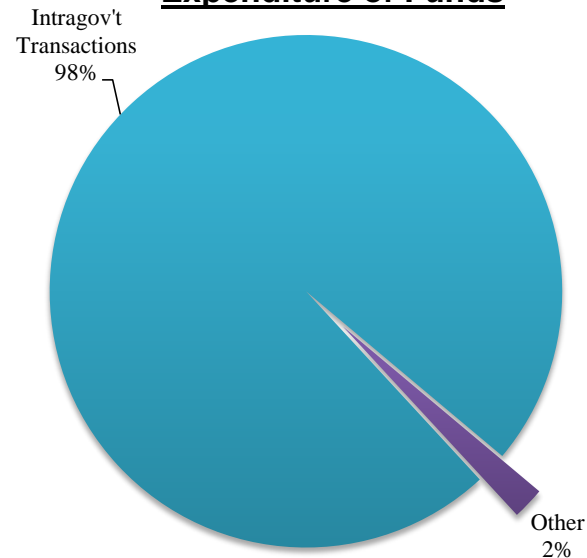
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 13,009,333	\$ 11,620,997	\$ 17,688,773	\$ (10,347,934)	\$ 7,340,839	\$ (13,202,236)	\$ 4,486,537
Less Receipts	\$ 7,482,865	\$ 5,664,868	\$ 2,854,302	\$ -	\$ 2,854,302	\$ (2,854,302)	\$ -
Net Approp.	\$ 5,526,468	\$ 5,956,129	\$ 14,834,471	\$ (10,347,934)	\$ 4,486,537	\$ (10,347,934)	\$ 4,486,537
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533 - 534-XXX	535- 537-XXX	538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies and Equipment	Other	Intragov't Transactions		
1910	\$ -	\$ -	\$ -	\$ 36,180	\$ 4,450,357	\$ 4,486,537	-
1931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
1932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
1940	\$ -	\$ -	\$ -	\$ 112,243	\$ 2,742,059	\$ 2,854,302	-
	\$ -	\$ -	\$ -	\$ 148,423	\$ 7,192,416	\$ 7,340,839	-

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	Other	538-8XX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.		Federal Funds		
1910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,486,537
1931	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1932	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1940	\$ 36,332	\$ -	\$ 773,715		\$ 2,044,255	\$ 2,854,302	\$ -
	\$ 36,332	\$ -	\$ 773,715	\$ -	\$ 2,044,255	\$ 2,854,302	\$ 4,486,537

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Clearing of reserves related to compensation: (\$347,934) - Clearing of reserves related to Hurricane Matthew (\$10,000,000) 	None

Funds included in Reserves
Fund 1910 Reserves and Transfers 1931 Prior Year - Refunds 1932 Prior Year - Encumbrances 1940 Federal - Special - Indirect

Administration

Department of Environmental Quality

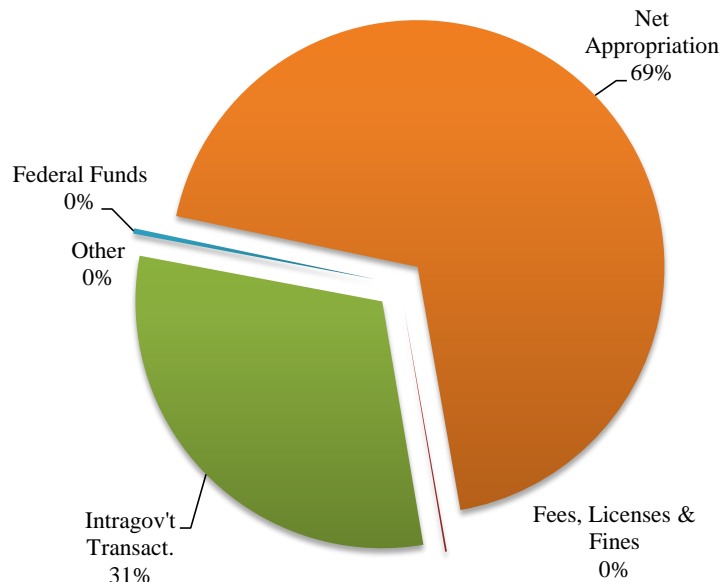
To conserve and protect North Carolina's natural resources and to maintain an environment of high quality, for the health, well being, and benefit of all

General Fund Budget Code Funds Only

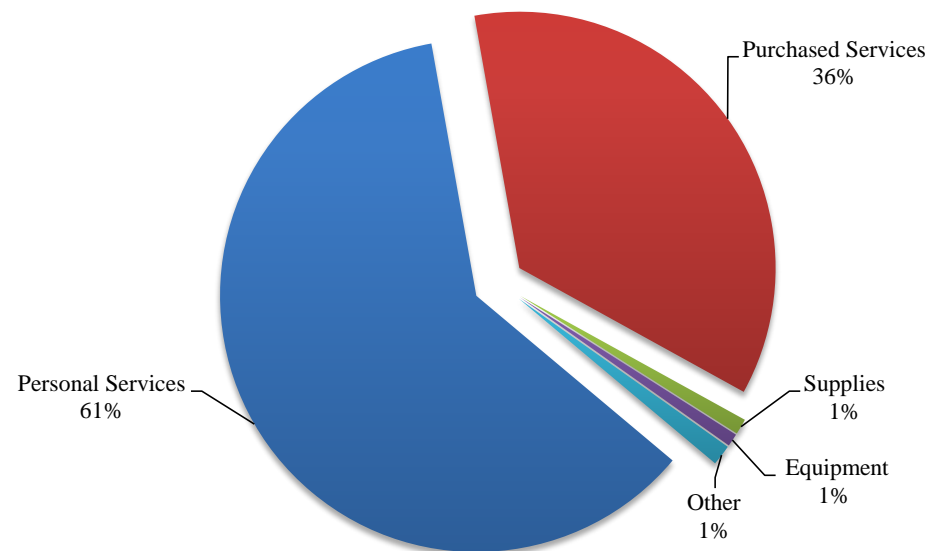
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 15,352,446	\$ 11,983,862	\$ 10,086,553	\$ 23,883	\$ 10,110,436	\$ 23,883	\$ 10,110,436
Less Receipts	\$ 3,190,536	\$ 4,554,231	\$ 3,143,271	\$ -	\$ 3,143,271	\$ -	\$ 3,143,271
Net Approp.	\$ 12,161,909	\$ 7,429,630	\$ 6,943,282	\$ 23,883	\$ 6,967,165	\$ 23,883	\$ 6,967,165
Positions	113.36	95.28	68.45		68.45		68.45

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total Expenditure	FTE
1140	\$ 6,175,616	\$ 3,622,887	\$ 99,728	\$ 81,372	\$ 130,833	\$ 10,110,436	68.45
	\$ 6,175,616	\$ 3,622,887	\$ 99,728	\$ 81,372	\$ 130,833	\$ 10,110,436	68.45

Revenues: Summary by Account

	434-XXX	435-XXX	438-XXX		538-8XX		
Fund Code	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Other	Federal Funds	Total Revenue	Net Appropriation
1140		\$ 11,412	\$ 3,096,723	\$ 11	\$ 35,125	\$ 3,143,271	\$ 6,967,165
	\$ -	\$ 11,412	\$ 3,096,723	\$ 11	\$ 35,125	\$ 3,143,271	\$ 6,967,165

Detailed Adjustments to Base Budget	Major Programs
- Increases related to retirement contributions: \$23,883	Financial Services General Counsel Human Resources Information Technology Services Stewardship Program
Funds included in Administration	
Fund	
1140 Administrative Services	24340-2440 Coal Ash
24300-2410 Conservation Grant	64307-6704 CGE Principal
24310-2823 Hurricane Irene 2011	64307-6705 CGE Interest
24317-2931 Network Data IT Project	64307-6706 CGE-CWMTF

Division of Air Quality

Department of Environmental Quality

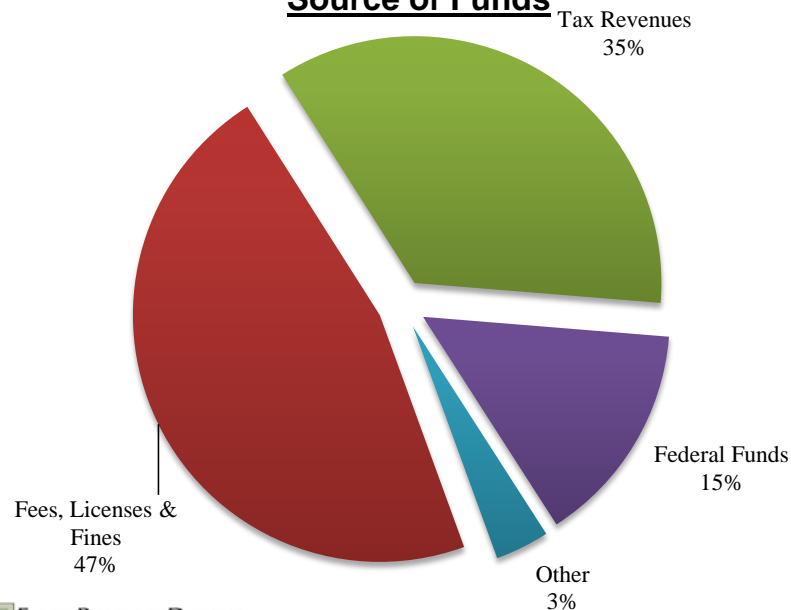
Operates a statewide air quality monitoring network to measure the level of pollutants in the outdoor air, develops and implements plans to meet future air quality initiatives, assures compliance with air quality rules, and educates, informs and assists the public with regard to air quality issues

Funds: 14300-1770, 24300-2331,2333,2338,2342, and 24301-2334

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 21,553,796	\$ 21,203,183	\$ 23,621,595	\$ -	\$ 23,621,595	\$ -	\$ 23,621,595
Less Receipts	\$ 18,909,883	\$ 22,676,914	\$ 23,451,640	\$ -	\$ 23,451,640	\$ -	\$ 23,451,640
Net Approp.	\$ (144,025)	\$ 43,544	\$ -	\$ -	\$ -	\$ -	\$ -
ΔFund Balance	\$ (2,787,938)	\$ 1,517,276	\$ (169,955)		\$ (169,955)		\$ (169,955)
Positions	267.90	232.78	213.80		213.80		213.80

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total Expenditure	FTE
1770	\$ 2,092,648	\$ 208,334	\$ 52,680	\$ 665,592	\$ 1,179,519	\$ 4,198,773	25.83
24300-2331	\$ 867,623	\$ 187,832	\$ 800	\$ -	\$ -	\$ 1,056,255	11.65
24300-2333	\$ 6,607,835	\$ 431,624	\$ 8,840	\$ 2,000	\$ 258,702	\$ 7,309,001	84.05
24300-2338	\$ 833,860	\$ 920,018	\$ 41,527	\$ -	\$ 188,491	\$ 1,983,896	11.40
24300-2342	\$ 125,440	\$ 44,500	\$ 2,000	\$ -	\$ 453,500	\$ 625,440	1.64
24301-2334	\$ 5,627,559	\$ 901,844	\$ 120,125	\$ 303,064	\$ 1,495,638	\$ 8,448,230	79.23
	\$ 16,154,965	\$ 2,694,152	\$ 225,972	\$ 970,656	\$ 3,575,850	\$ 23,621,595	213.80

Revenues: Summary by Account

	434-XXX	435-XXX	431-XXX	538-8XX			
Fund Code	Sales, Services & Rentals	Fees, Licenses & Fines	Tax Revenues	Federal Funds	Other	Total Revenue	Net Appropriation
1770		\$ 565,648	\$ -	\$ 3,428,746	\$ 204,379	\$ 4,198,773	\$ -
24300-2331		\$ 1,056,255	\$ -	\$ -	\$ -	\$ 1,056,255	\$ -
24300-2333		\$ 7,309,001	\$ -	\$ -	\$ -	\$ 7,309,001	\$ -
24300-2338		\$ 1,983,896	\$ -	\$ -	\$ -	\$ 1,983,896	\$ -
24300-2342		\$ -	\$ -	\$ -	\$ 625,440	\$ 625,440	\$ -
24301-2334		\$ -	\$ 8,278,275	\$ -	\$ -	\$ 8,278,275	\$ -
	\$ -	\$ 10,914,800	\$ 8,278,275	\$ 3,428,746	\$ 829,819	\$ 23,451,640	\$ -

Detailed Adjustments to Base Budget	Major Programs
None	<div> <div> Air Quality Monitoring Motor Vehicles Rules AQ Forecasts Planning </div> <div> Compliance Permitting Emission Inventories </div> </div>
Funds included in Division of Air Quality	
Fund	
1770 Air Quality Control	24300-2338 I & M Air Pollution Control
24300-2331 Air Permits	24300-2342 CMAQ/DOT
24300-2333 Clean Air Act	
24301-2334 Fuel Tax	

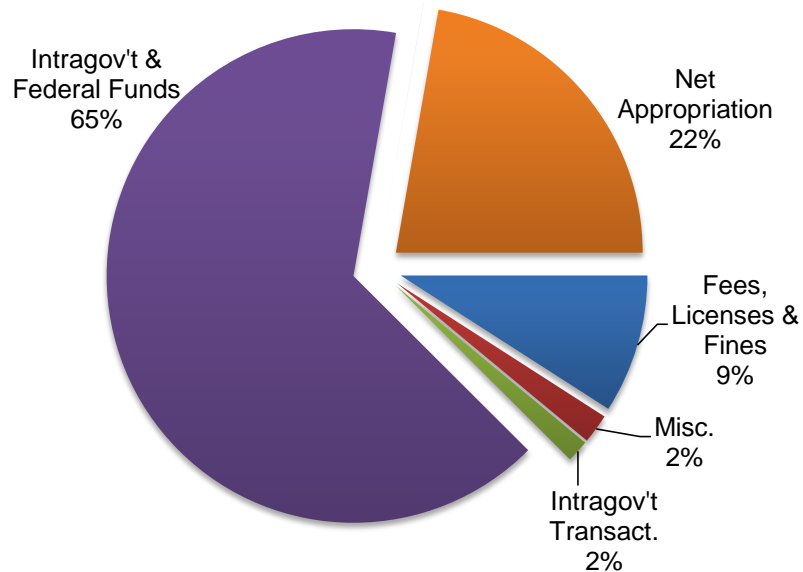
Division of Coastal Management Department of Environmental Quality

Works to protect, conserve and manage North Carolina's coastal resources through an integrated program of planning, permitting, education and research in the 20 coastal counties

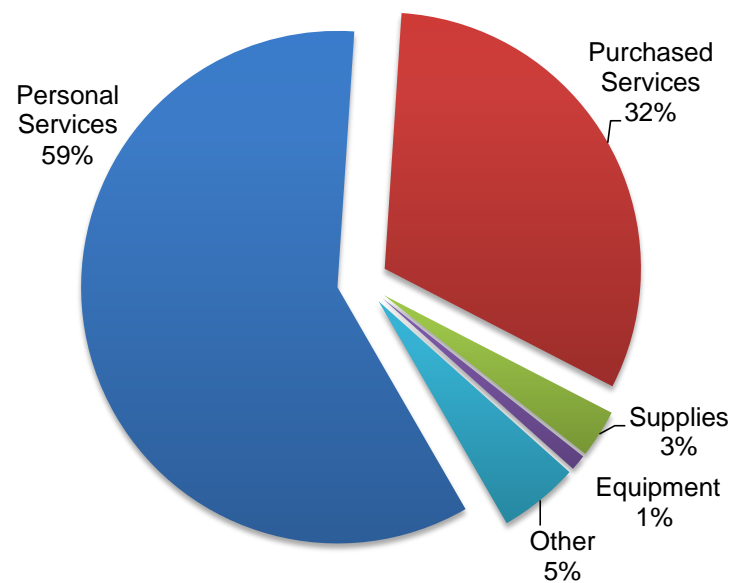
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 5,051,944	\$ 4,876,661	\$ 6,159,075	\$ 3,748	\$ 6,162,823	\$ 3,748	\$ 6,162,823
Less Receipts	\$ 3,725,935	\$ 3,609,505	\$ 4,792,662	\$ -	\$ 4,792,662	\$ -	\$ 4,792,662
Net Approp.	\$ 1,326,010	\$ 1,267,156	\$ 1,366,413	\$ 3,748	\$ 1,370,161	\$ 3,748	\$ 1,370,161
Positions	0.00	48.65	48.65	0.00	48.65	0.00	48.65

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1625	\$ 3,659,717	\$ 1,943,244	\$ 187,502	\$ 61,271	\$ 311,089	\$ 6,162,823	48.65
Total	\$ 3,659,717	\$ 1,943,244	\$ 187,502	\$ 61,271	\$ 311,089	\$ 6,162,823	48.65

Revenues: Summary by Account

Fund Code	435-XXX	437-XXX	438-XXX	538-XXX	Total Revenue	Net Appropriation
	Fees, Licenses & Fines	Misc.	Intragov't Transact.	Intragov't & Federal Funds		
1625	\$ 560,054	\$ 118,841	\$ 89,965	\$ 4,023,526	\$ 4,792,662	\$ 1,370,161
Total	\$ 560,054	\$ 118,841	\$ 89,965	\$ 4,023,526	\$ 4,792,662	\$ 1,370,161

Detailed Adjustments to Base Budget

- Adjustment for Retirement Expenditures: \$3,748

Major Programs

- | | |
|---|---|
| - 8 regional offices | - Coastal Reserve Program |
| - Coastal Resources Commission | - Local government land use planning assistance |
| - Coastal Area Management Area Permitting & Enforcement | - Technical studies & long-range planning |
| - Grant programs (Public Beach & Coastal Waterfront Access, Marine Sewage Pump-out) | |

Funds included in Coastal Management

Fund

1625	DCM - Coastal Management
24317-2500	DCM - Coastal and Estuarine Water Beach Access Fund

Division of Environmental Assistance and Customer Services

Department of Environmental Quality

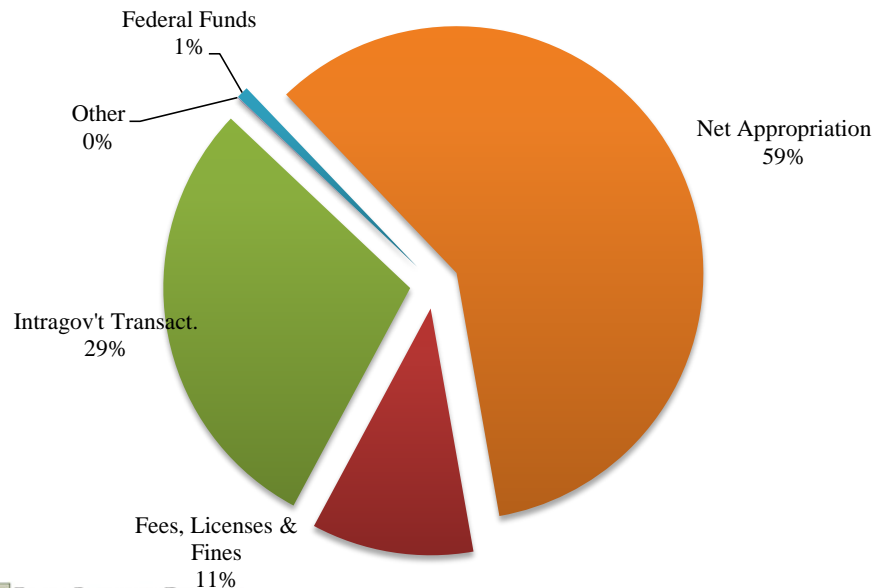
Helps expand the use of sustainable practices regarding waste reduction, energy efficiency, water conservation and emissions reductions

Budget Codes 14300-1130, -1615; 24300-2356

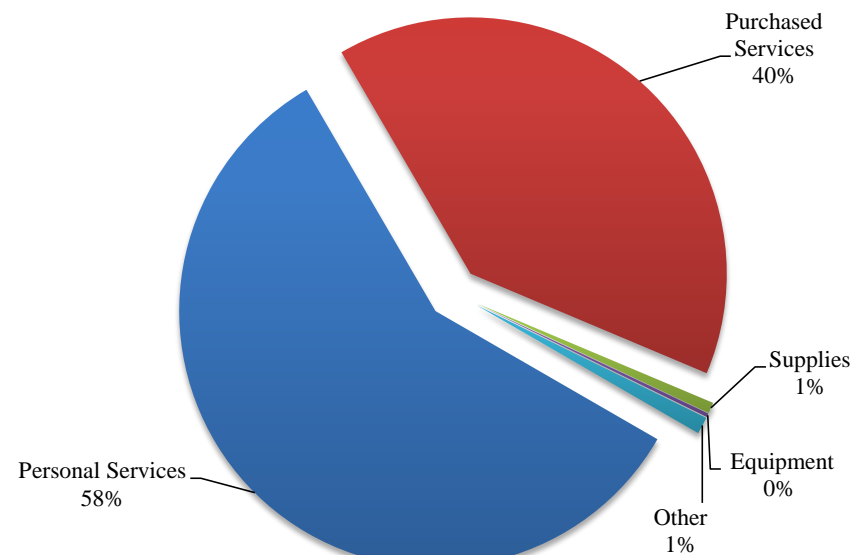
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 9,056,340	\$ 9,075,653	\$ 9,427,313	\$ 14,142	\$ 9,441,455	\$ 14,142	\$ 9,441,455
Less Receipts	\$ 4,282,176	\$ 4,173,369	\$ 3,837,300	\$ -	\$ 3,837,300	\$ -	\$ 3,837,300
Net Approp.	\$ 5,132,838	\$ 5,332,916	\$ 5,590,013	\$ 14,142	\$ 5,604,155	\$ 14,142	\$ 5,604,155
Δ Fund Balance	358,674	430,632	-		-		-
Positions	101.19	94.84	84.99		84.99		84.99

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



March 1, 2017

Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total Expenditure	FTE
1130	\$ 1,807,976	\$ 3,440,846	\$ 34,902	\$ 6,042	\$ 1,303	\$ 5,291,069	39.00
1615	\$ 2,779,590	\$ 285,391	\$ 26,477	\$ 15,794	\$ 40,804	\$ 3,148,056	34.95
24300-2356	\$ 913,457	\$ 26,500	\$ 3,273	\$ -	\$ 59,100	\$ 1,002,330	11.04
	\$ 5,501,023	\$ 3,752,737	\$ 64,652	\$ 21,836	\$ 101,207	\$ 9,441,455	84.99

Revenues: Summary by Account

	434-XXX	435-XXX	438-XXX		538-8XX		
Fund Code	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Other	Federal Funds	Total Revenue	Net Appropriation
1130	\$ -	\$ -	\$ 2,597,409	\$ 100	\$ -	\$ 2,597,509	\$ 2,693,560
1615	\$ -	\$ -	\$ 160,654	\$ 2,061	\$ 74,746	\$ 237,461	\$ 2,910,595
24300-2356	\$ -	\$ 1,002,330	\$ -	\$ -	\$ -	\$ 1,002,330	\$ -
	\$ -	\$ 1,002,330	\$ 2,758,063	\$ 2,161	\$ 74,746	\$ 3,837,300	\$ 5,604,155

Detailed Adjustments to Base Budget	Major Programs
- Increases related to retirement contributions: \$14,142	Express Permitting NC Green Travel NC Environmental Stewardship Initiative Energy, Water, and Waste Reduction Recycling
Funds included in Division of Environmental Assistance and Customer Services	
Fund	
1130 - Regional Field Offices 1615 - DEACS 24300-2356 - Express Permit 64303-6760 - Solid Waste Management Outreach	

Division of Energy, Mineral, and Land Resources

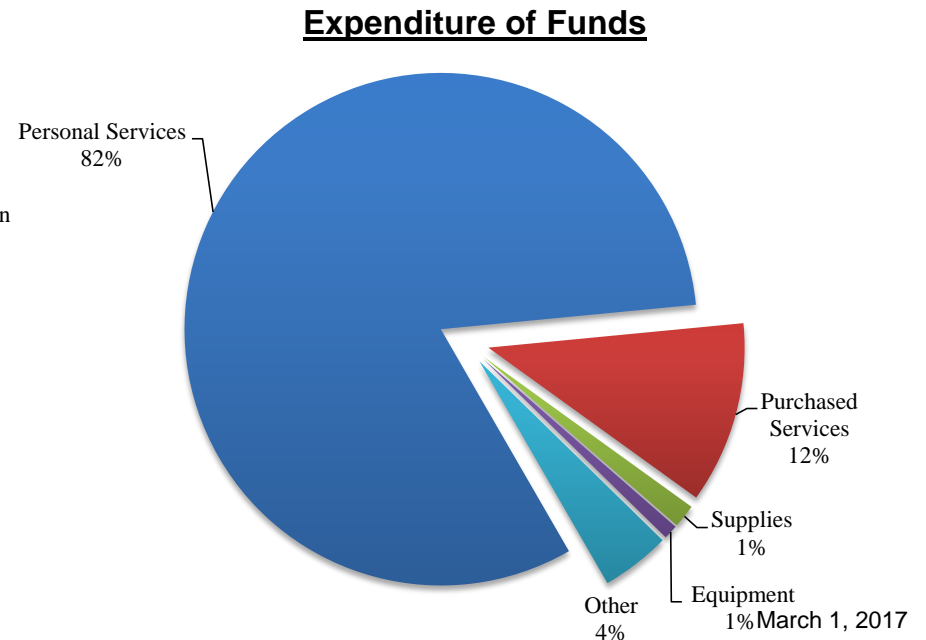
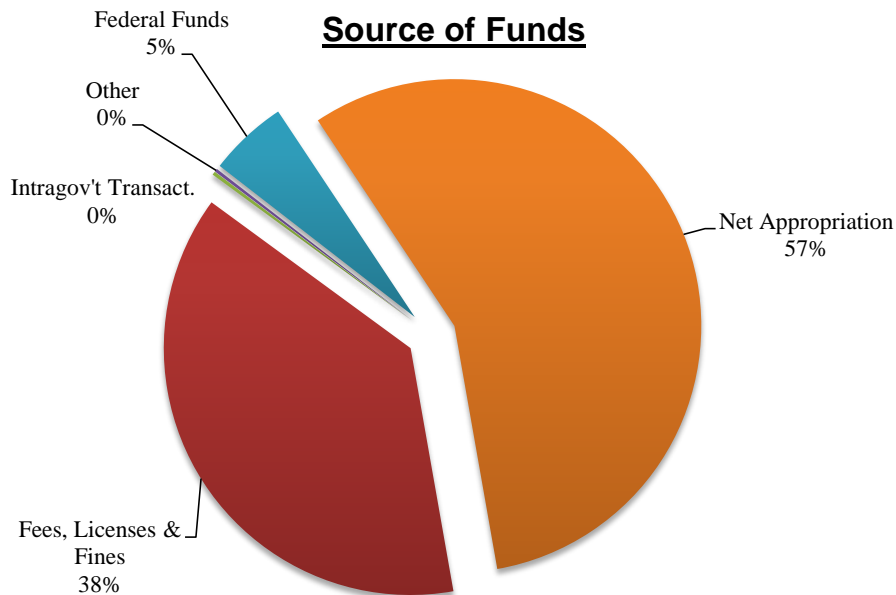
Department of Environmental Quality

Regulates and provides technical assistance related to mining, dams, sediment and erosion control and stormwater management

Budget Codes 14300-1730, -1740; 24300-2735

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 6,363,005	\$ 6,370,890	\$ 7,716,326	\$ (237,367)	\$ 7,478,959	\$ (237,367)	\$ 7,478,959
Less Receipts	\$ 2,595,174	\$ 3,317,681	\$ 3,225,901	\$ -	\$ 3,225,901	\$ -	\$ 3,225,901
Net Approp.	\$ 4,276,652	\$ 3,831,994	\$ 4,437,426	\$ (237,367)	\$ 4,200,059	\$ (237,367)	\$ 4,200,059
Δ Fund Balance	508,821	778,785	(52,999)		(52,999)		(52,999)
Positions	67.22	79.67	76.99		76.99		76.99

FY 2017-18 Base Budget



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1730	\$ 344,098	\$ 14,088	\$ 100	\$ 600	\$ 864	\$ 359,750	3.04
1740	\$ 4,530,924	\$ 499,146	\$ 52,310	\$ 32,313	\$ 286,197	\$ 5,400,890	57.02
24300-2735	\$ 1,243,485	\$ 344,628	\$ 57,300	\$ 34,417	\$ 38,489	\$ 1,718,319	16.93
	\$ 6,118,507	\$ 857,862	\$ 109,710	\$ 67,330	\$ 325,550	\$ 7,478,959	76.99

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	Other	538-8XX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.		Federal Funds		
1730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,750
1740	\$ -	\$ 1,144,662	\$ 16,822	\$ 15,168	\$ 383,929	\$ 1,560,581	\$ 3,840,309
24300-2735	\$ -	\$ 1,665,320	\$ -	\$ -	\$ -	\$ 1,665,320	\$ -
	\$ -	\$ 2,809,982	\$ 16,822	\$ 15,168	\$ 383,929	\$ 3,225,901	\$ 4,200,059

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Increases related to retirement contributions: \$12,633 - Elimination of nonrecurring funds in Dam Safety Program: (\$250,000) 	NC Geological Survey Energy Stormwater Mining Erosion and Sediment Control Dam Safety
Funds included in Division of Energy, Mineral, and Land Resources	
Fund	
1730 DEMLR Admin 1740 Land Quality 24300-2625 Mine Reclamation 24300-2735 Sedimentation Fees 24300-2740 Dam Safety Account	

Division of Marine Fisheries

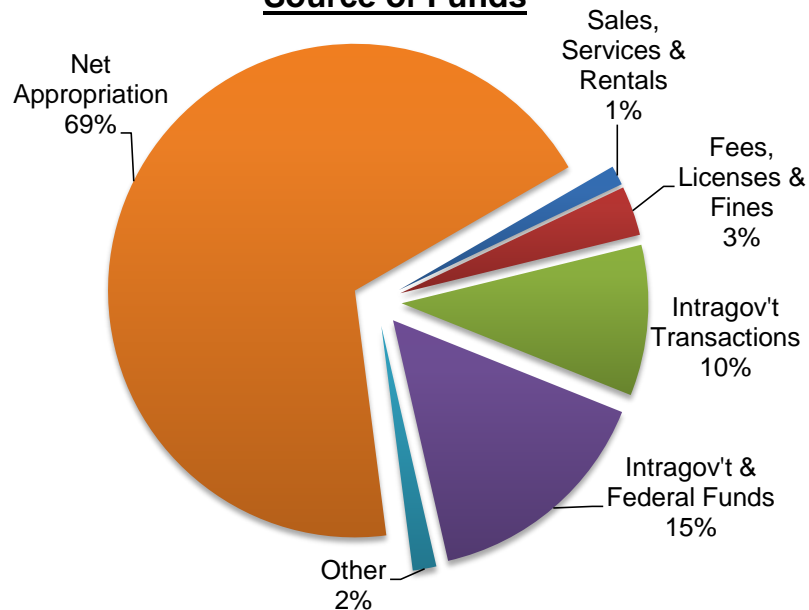
Department of Environmental Quality

Responsible for the stewardship of North Carolina's marine and estuarine resources in coastal waters up to 3 miles offshore; agency policies are established by the 9-member Marine Fisheries Commission and the Secretary of the Department of Environmental Quality

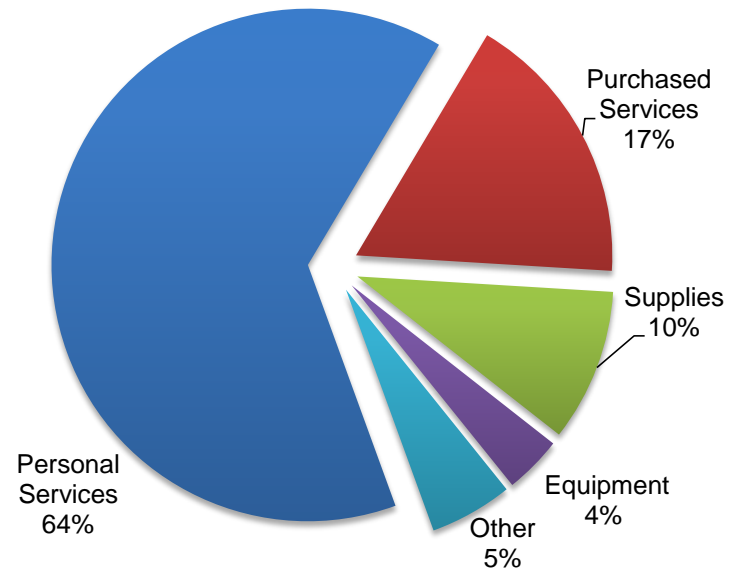
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 20,615,732	\$ 22,051,922	\$ 24,698,189	\$ (1,540,575)	\$ 23,157,614	\$ (1,540,575)	\$ 23,157,614
Less Receipts	\$ 8,741,684	\$ 7,354,991	\$ 7,247,329	\$ -	\$ 7,247,329	\$ -	\$ 7,247,329
Net Approp.	\$ 11,874,048	\$ 14,696,931	\$ 17,450,860	\$ (1,540,575)	\$ 15,910,285	\$ (1,540,575)	\$ 15,910,285
Positions	0.00	259.00	243.00	0.00	243.00	0.00	243.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1315	\$ 1,738,285	\$ 479,202	\$ 305,559	\$ 42,516	\$ 58,649	\$ 2,624,211	2,288,422.00
1320	\$ 6,410,247	\$ 2,008,931	\$ 1,437,776	\$ 467,931	\$ 865,608	\$ 11,190,493	9,074,034.00
1325	\$ 5,061,937	\$ 1,328,536	\$ 385,024	\$ 293,414	\$ 228,115	\$ 7,297,026	4,370,804.00
1495	\$ 1,634,710	\$ 215,972	\$ 99,741	\$ 36,747	\$ 58,714	\$ 2,045,884	1,717,600.00
Total	\$ 14,845,179	\$ 4,032,641	\$ 2,228,100	\$ 840,608	\$ 1,211,086	\$ 23,157,614	17,450,860.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transactions	Intragov't & Federal Funds			
1315	\$ 62,398	\$ 842	\$ -	\$ 256,000	\$ 10,067	\$ 329,307	\$ 2,294,904
1320	\$ 208,721	\$ -	\$ -	\$ 3,001,313	\$ 321,482	\$ 3,531,516	\$ 7,658,977
1325	\$ 25,040	\$ 749,896	\$ 2,287,150	\$ 975	\$ 500	\$ 3,063,561	\$ 4,233,465
1495	\$ -	\$ -	\$ -	\$ 296,543	\$ 26,402	\$ 322,945	\$ 1,722,939
Total	\$ 296,159	\$ 750,738	\$ 2,287,150	\$ 3,554,831	\$ 358,451	\$ 7,247,329	\$ 15,910,285

Detailed Adjustments to Base Budget	Major Programs
<div>- Retirement expenditures increase: \$27,894</div> <div>- LEO Retirement Expenditure increase: \$11,531</div> <div>- Expenditure reduction for nonrecurring appropriations:<div><div>- Marine Patrol equipment (\$150,000)</div><div>- Crap Pot cleanup (\$100,000)</div><div>- Shellfish Rehabilitation (\$300,000)</div><div>- Oyster Sanctuaries (\$1.03 million)</div></div></div>	<div>- Marine Fisheries Commission</div> <div>- Marine Patrol (Law Enforcement)</div> <div>- Fisheries management</div> <div>- Habitat Enhancement & Protection</div> <div>- License & Statistics</div> <div>- Shellfish Sanitation and Recreational Water Quality Program</div>
Funds included in Marine Fisheries	
Fund	Fund
1315 DMF-Marine Fisheries Admin	24300-2940 DMF-Federal Contracts
1320 DMF-Marine Fisheries Research	24303-2990 DMF-Marine Conservation Fund
1325 DMF-Marine Patrol Law Enforcement	24317-2359 DMF-Advance License Sales Odd Year
1495 DEH-Shellfish Sanitation	24318-2353 DMF-Commercial Fishing Resource Fund
24300-2128 DMF-Development of Artificial Reef/SCUBA	24323 (All Funds) Marine Resources Fund
24300-2129 DMF-Red Drum Tag	24324-2150 DMF-Fisheries Information Network
24300-2131 DMF-Art Reef Honor Employee	24325-2053 DWR-FER Cheoah Relicense
24300-2392 DMF-Advance License Sales	64353 (All Funds) DMF Lifetime Licenses

Division of Mitigation Services

Department of Environmental Quality

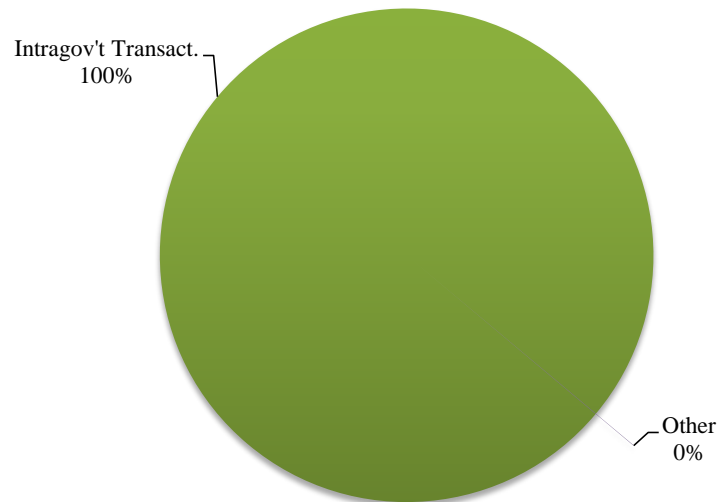
Offers four In-Lieu Fee mitigation programs designed to assist private and public entities comply with state and federal compensatory mitigation for streams, wetlands, riparian buffers, and nutrients

Special Fund Budget Code 24300

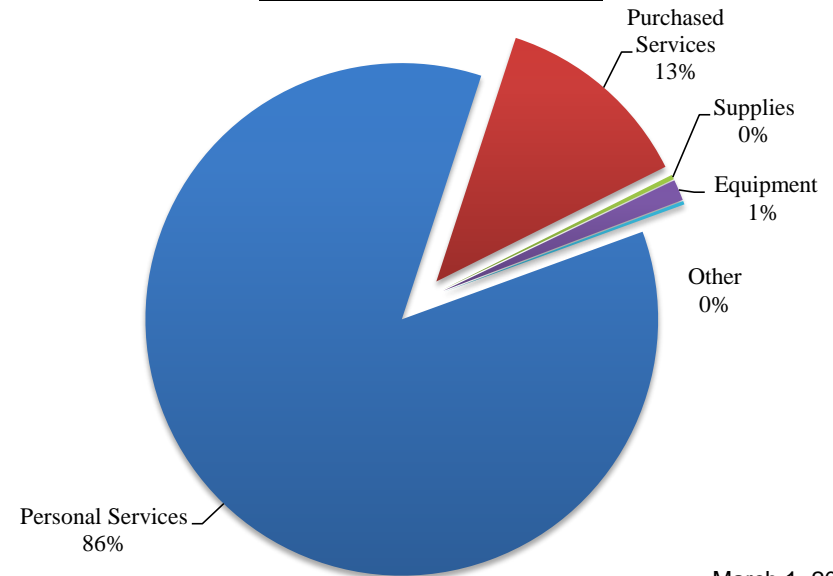
	2014-15		2015-16		2016-17		2017-18		2017-18		2018-19		2018-19	
	Actual		Actual		Authorized		Adjust.		Base Budget		Adjust.		Base Budget	
Expenditures	\$	2,600,711	\$	2,660,287	\$	3,212,753	\$	-	\$	3,212,753	\$	-	\$	3,212,753
Less Receipts	\$	2,610,416	\$	2,660,287	\$	3,212,753	\$	-	\$	3,212,753	\$	-	\$	3,212,753
Net Approp.	\$	(9,705)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Positions		46.00		27.43		24.43				24.43				24.43

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other	Total Expenditure	
24300-2930	\$ 2,749,269	\$ 404,601	\$ 9,361	\$ 42,417	\$ 7,105	\$ 3,212,753	24.43
	\$ 2,749,269	\$ 404,601	\$ 9,361	\$ 42,417	\$ 7,105	\$ 3,212,753	24.43

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX		538-8XX		Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Other	Federal Funds	Total Revenue	
24300-2930	\$ -	\$ -	\$ 3,212,133	\$ 620	\$ -	\$ 3,212,753	\$ -
	\$ -	\$ -	\$ 3,212,133	\$ 620	\$ -	\$ 3,212,753	\$ -

Detailed Adjustments to Base Budget		Major Programs	
- None		NCDOT Stream/Wetland In-Lieu Fee	
		Statewide Stream/Wetland In-Lieu Fee	
		Riparian Buffer In-Lieu Fee	
		Nutrient Offset In-Lieu Fee	
Funds included in Division of Mitigation Services			
Fund			
24300-2930 DMS Administration		24304-29NE Riparian Buffer - Neuse	
24300-2937 Oyster Reef Mitigation (new)		24304-29TP Riparian Buffer - Tar Pamlico	
24300-2938 Sparrow Modeling (new)		24304-29YA Riparian Buffer - Yadkin	
24304-29CA Riparian Buffer - Catawba		24304-2981 Compensatory Mitigation (6.57 FTE)	
24304-29CF Riparian Buffer - Cape Fear		24304-2982 Riparian Buffers (0.50 FTE)	
		24304-2984 MOA-DOT	

Division of Water Infrastructure Department of Environmental Quality

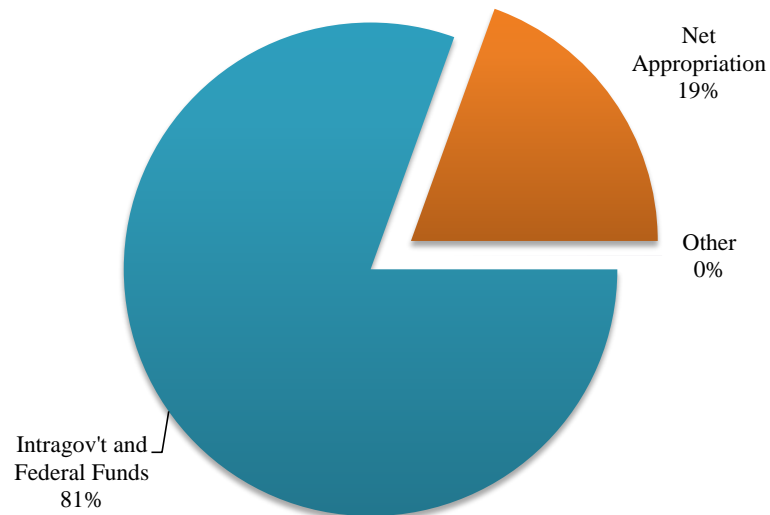
Provides financial assistance for projects, including sewer collection and treatment systems, drinking water distribution systems, water treatment plants, storm water management systems, and stream restoration

14300-1460,-1685; 64304-6233; 64311-6685; 64320-63A4 codes only

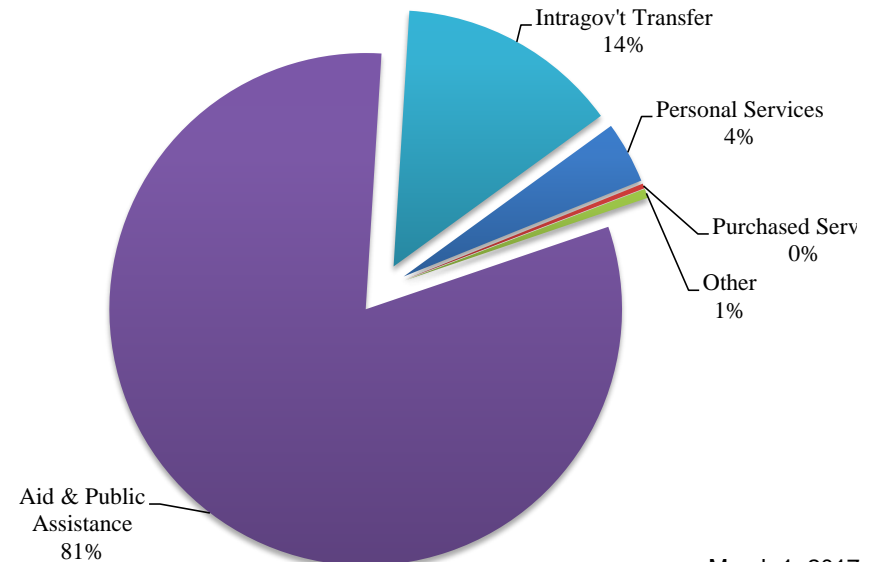
2014-15		2015-16		2016-17		2017-18		2017-18		2018-19		2018-19	
Actual		Actual		Authorized		Adjust.		Base Budget		Adjust.		Base Budget	
Expenditures	\$ 18,918,475	\$ 28,172,154	\$ 130,857,734	\$ (23,797,530)	\$ 107,060,204	\$ (23,797,530)	\$ 107,060,204						
Less Receipts	\$ 3,717,984	\$ 5,459,969	\$ 86,669,073	\$ -	\$ 86,669,073								
Net Approp.	\$ 15,358,315	\$ 22,571,502	\$ 44,073,908	\$ (23,797,530)	\$ 20,276,378	\$ (23,797,530)	\$ 20,276,378						
ΔFund Balance	\$ 157,824	\$ (140,683)	\$ (114,753)	\$ -	\$ (114,753)	\$ -	\$ (114,753)			\$ -	\$ (114,753)		
Positions	35.20	46.00	45.00		45.00								45.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533 - 535-XXX	536-XXX	538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Other	Aid & Public Assistance	Intragov't Transfer		
1460	\$ 659,724	\$ 207,225	\$ 90,696	\$ 86,933,983	\$ 14,600,000	\$ 102,491,628	7.00
1685	\$ 35,521	\$ 1,690	\$ 4,150	\$ -	\$ -	\$ 41,361	-
64304-6233	\$ 172,419	\$ 5,600	\$ 4,400	\$ -	\$ -	\$ 182,419	2.00
64311-6685	\$ 2,476,722	\$ 107,319	\$ 450,983	\$ -	\$ 334,831	\$ 3,369,855	26.00
64320-63A4	\$ 822,938	\$ 8,289	\$ 72,209	\$ -	\$ 71,505	\$ 974,941	10.00
	\$ 4,167,324	\$ 330,123	\$ 622,438	\$ 86,933,983	\$ 15,006,336	\$ 107,060,204	45.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	Other	538-XXX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.		Intragov't and Federal Funds		
1460	\$ -	\$ -		\$ -	\$ 82,215,250	\$ 82,215,250	\$ 20,276,378
1685	\$ -	\$ -		\$ 3,450	\$ 37,911	\$ 41,361	\$ -
64304-6233	\$ -	\$ -		\$ -	\$ -	\$ -	
64311-6685	\$ -	\$ -		\$ -	\$ 581,608	\$ 581,608	
64320-63A4	\$ -	\$ -		\$ -	\$ 903,436	\$ 903,436	
	\$ -	\$ -	\$ -	\$ 3,450	\$ 83,738,205	\$ 83,741,655	\$ 20,276,378

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Increases related to retirement contributions: \$1,451 - Elimination of nonrecurring funding for grants: (\$23,798,981) 	Clean and Drinking Water State Revolving Loan Funds Wastewater and Drinking Water State Reserves

Budgets included in Division of Water Infrastructure

Budget

14300-1460 - Water Infrastructure
 14300-1685 - State Revolving Fund
 64304 - DEQ Clean Water Revolving Loan
 64311 - DEQ Water Pollution Revolving Loan
 64320 - DEQ Drinking Water State Reserve Fund
 64324 - DEQ Drinking Water Reserve

Division of Waste Management Department of Environmental Quality

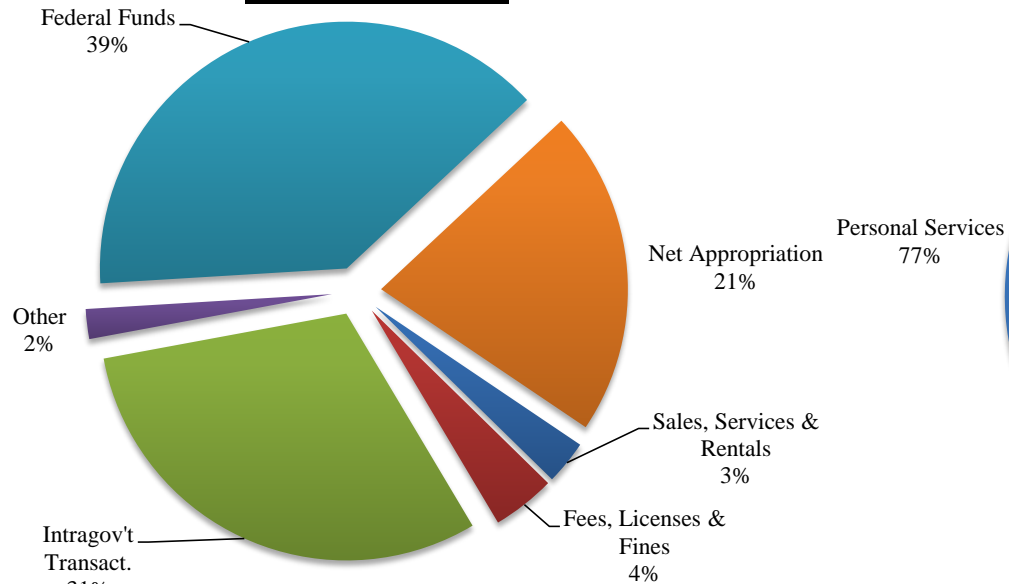
Protects public health and the environment by assuring that solid and hazardous wastes and underground storage tanks are managed properly,
and that existing contamination is cleaned up

General Fund Budget Code Funds Only

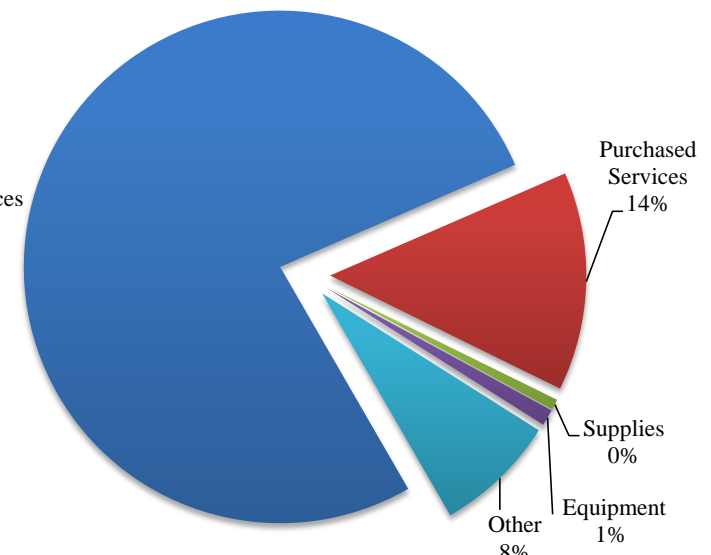
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 18,596,264	\$ 18,112,530	\$ 21,062,387	\$ (492,019)	\$ 20,570,368	\$ (492,019)	\$ 20,570,368
Less Receipts	\$ 15,359,094	\$ 13,971,021	\$ 19,207,597	\$ (3,040,000)	\$ 16,167,597	\$ (3,040,000)	\$ 16,167,597
Net Approp.	\$ 3,237,169	\$ 4,141,509	\$ 1,854,790	\$ 2,547,981	\$ 4,402,771	\$ 2,547,981	\$ 4,402,771
Positions	217.17	209.35	203.67		203.67		203.67

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1665	\$ 2,416,068	\$ 790,968	\$ 25,682	\$ 109,028	\$ 303,858	\$ 3,645,604	30.20
1671	\$ 4,458,685	\$ 516,018	\$ 15,066	\$ 26,556	\$ 330,387	\$ 5,346,712	61.15
1760	\$ 8,925,117	\$ 1,531,181	\$ 95,106	\$ 76,468	\$ 950,180	\$ 11,578,052	112.32
	\$ 15,799,870	\$ 2,838,167	\$ 135,854	\$ 212,052	\$ 1,584,425	\$ 20,570,368	203.67

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	Other	538-8XX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.		Federal Funds		
1665	\$ -	\$ -	\$ -	\$ 126,453	\$ 3,519,089	\$ 3,645,542	\$ 62
1671	\$ -	\$ -	\$ 4,261,955	\$ -	\$ -	\$ 4,261,955	\$ 1,084,757
1760	\$ 592,597	\$ 848,533	\$ 2,039,004	\$ 275,975	\$ 4,503,991	\$ 8,260,100	\$ 3,317,952
	\$ 592,597	\$ 848,533	\$ 6,300,959	\$ 402,428	\$ 8,023,080	\$ 16,167,597	\$ 4,402,771

Detailed Adjustments to Base Budget	Major Programs		
- Increases related to retirement contributions: \$7,981	Storage Tanks	Dry-Cleaning	Electronics
- Restoration of the nonrecurring reduction for mercury switches \$2,540,000	Brownfields	Petroleum	Hazardous Waste
	Coal Ash	Scrap Tires	Medical Waste
	Compost	Solid Waste	Mercury Switch
	Disaster Debris	Superfund	Oil Terminal
Select funds included in Division of Waste Management			
Funds above \$1M in requirements			
14300-1665 - UST-Leaking	64305-6379 - Inactive Haz Sites SB1492	64303-6770 - Scrap Tire Fund	
14300-1671 - UST Compliance	64305-6375 - Superfund Cost Share Fund	24300-2394 - Solid Waste Permit	
14300-1760 - Waste Management	24300-2387 - Hazardous Waste Fees		
64305-6370 - Leaking Petroleum ST	24306-2126 - Admin Dry Cleaning Solvent		
24306-2127 - Clean-up Dry Cleaning Solv.	64303-6780 - White Good Fund		

Division of Water Resources

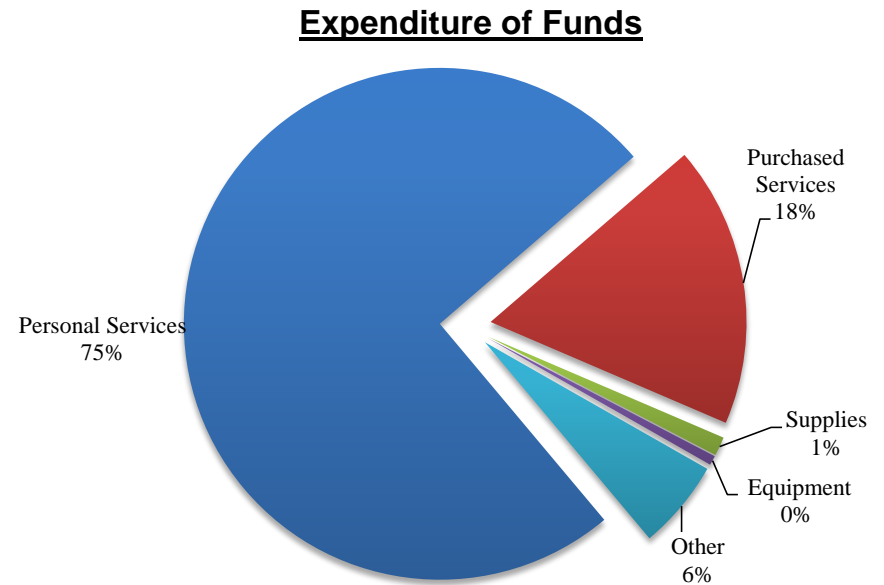
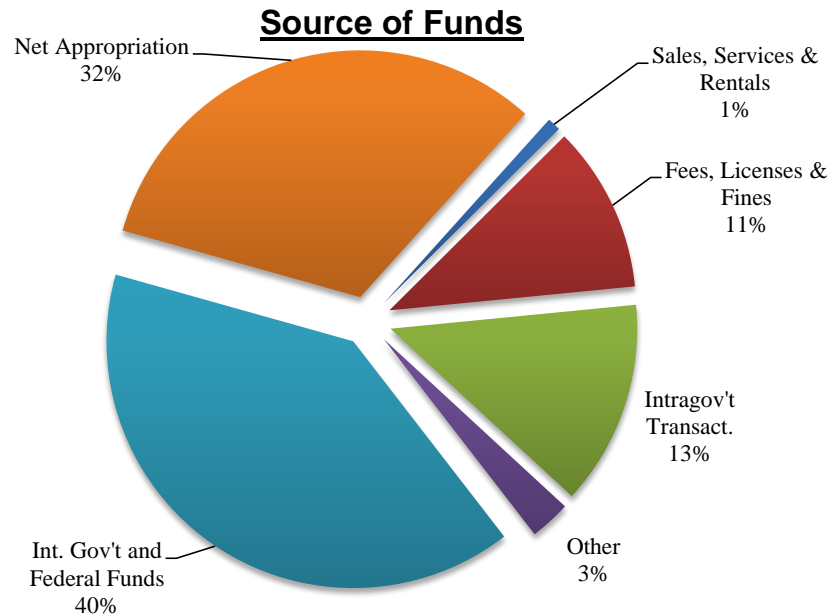
Department of Environmental Quality

Ensures safe drinking water in accordance with federal requirements, issues pollution control permits, monitors permit compliance, evaluates environmental water quantity and quality, and carries out enforcement actions for violations of environmental regulations

General Fund Budget Code Funds Only

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 33,708,898	\$ 41,853,918	\$ 38,381,540	\$ (1,264,963)	\$ 37,116,577	\$ (1,264,963)	\$ 37,116,577
Less Receipts	\$ 22,815,488	\$ 31,092,198	\$ 25,124,819	\$ -	\$ 25,124,819	\$ -	\$ 25,124,819
Net Approp.	\$ 10,893,410	\$ 10,761,720	\$ 13,256,721	\$ (1,264,963)	\$ 11,991,758	\$ (1,264,963)	\$ 11,991,758
Positions	423.69	373.63	366.48		366.48		366.48

FY 2017-18 Base Budget




Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1490-Water Supply	\$ 4,672,394	\$ 368,651	\$ 20,325	\$ 47,493	\$ 351,531	\$ 5,460,394	59.00
1610-LWS	\$ 656,832	\$ 26,007	\$ 2,313	\$ 4,497	\$ 23,300	\$ 712,949	7.00
1620-Water Planning	\$ 2,595,402	\$ 2,500,488	\$ 69,335	\$ 92,852	\$ 32,977	\$ 5,291,054	32.44
1635-Lab Services	\$ 2,146,142	\$ 198,912	\$ 140,585	\$ 945	\$ 60	\$ 2,486,644	28.50
1660-Grndwater Prot.	\$ 783,690	-	-	\$ -	\$ 80,249	\$ 863,939	11.33
1690-Control	\$ 10,205,830	\$ 1,172,425	\$ 171,578	-	\$ 1,393,090	\$ 12,942,923	138.97
1695-Permit Fee	\$ 3,800,523	\$ 346,312	\$ 14,983	\$ 50,393	\$ 1,251	\$ 4,213,462	50.74
1705-Alb/Pam Sounds	\$ 1,005,101	\$ 140,830	\$ 14,975	\$ 26,100	\$ -	\$ 1,187,006	14.00
1710-EPA Grant	\$ 140,799	\$ 107,850	\$ 7,467	-	\$ 16,922	\$ 273,038	2.00
1720-Non-Point Src	\$ 1,752,238	\$ 1,732,978	-	-	\$ 198,879	\$ 3,684,095	22.50
1725-Wetlands	\$ 1,073	\$ -	\$ -	\$ -	\$ -	\$ 1,073	-
	\$ 27,760,024	\$ 6,594,453	\$ 441,561	\$ 222,280	\$ 2,098,259	\$ 37,116,577	366.48

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	Other	538-XXX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.		Int. Gov't and Federal Funds		
1490-Water Supply	\$ -	\$ 2,279,213	\$ -	\$ 225,301	\$ 2,720,426	\$ 5,224,940	\$ 235,454
1610-LWS	\$ -	\$ -	\$ -	\$ -	\$ 563,590	\$ 563,590	\$ 149,359
1620-Water Planning	\$ 324,215	\$ -	\$ 780,364	\$ 58,522	\$ 795,511	\$ 1,958,612	\$ 3,332,442
1635-Lab Services	\$ -	\$ 733,475	\$ -	\$ -	\$ -	\$ 733,475	\$ 1,753,169
1660-Grndwater Prot.	\$ -	\$ -	\$ -	\$ 80,249	\$ 783,690	\$ 863,939	\$ -
1690-Control	\$ -	\$ 1,020,958	\$ -	\$ 409,095	\$ 4,991,536	\$ 6,421,589	\$ 6,521,334
1695-Permit Fee	\$ -	\$ 16,265	\$ 4,197,197	\$ -	\$ -	\$ 4,213,462	\$ -
1705-Alb/Pam Sounds	\$ -	\$ -	\$ -	\$ -	\$ 1,187,006	\$ 1,187,006	\$ -
1710-EPA Grant	\$ -	\$ -	\$ -	\$ 16,922	\$ 256,116	\$ 273,038	\$ -
1720-Non-Point Src	\$ -	\$ -	\$ -	\$ 198,879	\$ 3,485,216	\$ 3,684,095	\$ -
1725-Wetlands	\$ -	\$ -	\$ -	\$ -	\$ 1,073	\$ 1,073	\$ -
	\$ 324,215	\$ 4,049,911	\$ 4,977,561	\$ 988,968	\$ 14,784,164	\$ 25,124,819	\$ 11,991,758

Detailed Adjustments to Base Budget	Major Programs
- Increases related to retirement contributions: \$35,037	Public Water Supply
- Elimination of nonrecurring funding for in-situ technologies (\$1,300,000)	Water Planning
	Water Quality Permitting
	Water Quality Regional Ops.
	Water Sciences
Select funds included in Division of Water Resources	
Funds above \$1M	
24300-2182 - Shallow Dredging Fund	64320-64A0 through -66A5 - Drinking Water State Revolving Funds
24300-2341 - Water Permits	24310-2767 - SB7 Hazard Remediation
 FISCAL RESEARCH DIVISION A Staff Agency of the North Carolina General Assembly	

Energy Office

Department of Environmental Quality

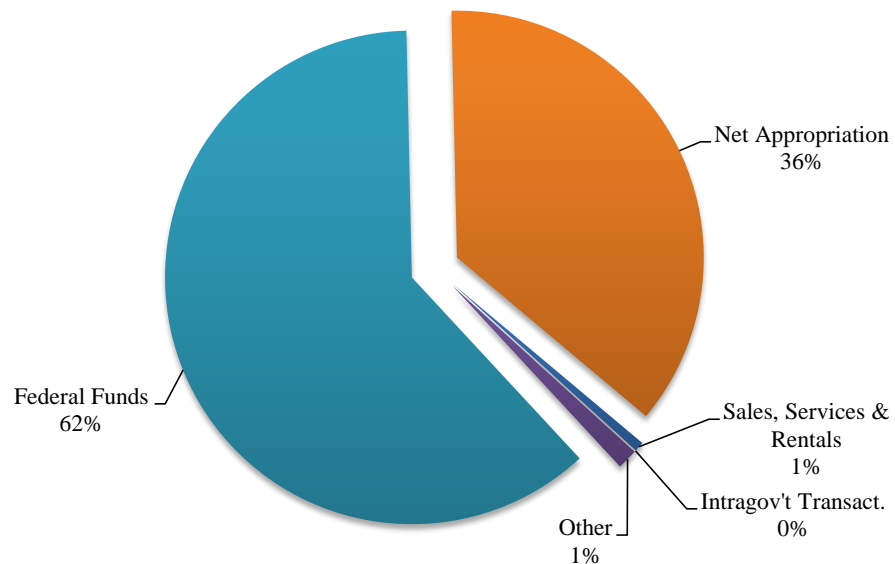
Provides services and technical expertise focused on energy efficiency in the public sector

Fund Codes 14300-1735, -1749; 24300-2406, -2480

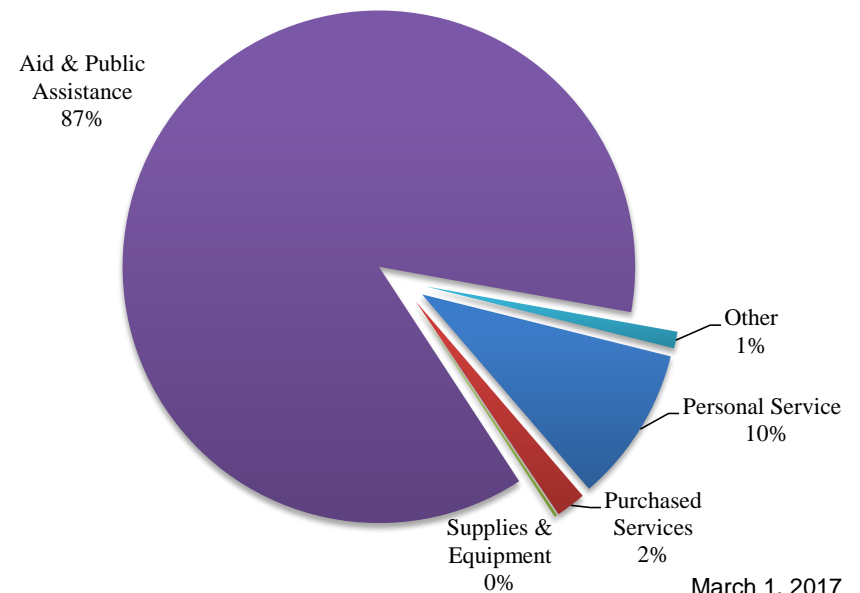
		2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
		Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$	23,211,733	\$ 27,901,130	\$ 26,362,876	\$ (195,443)	\$ 26,167,433	\$ (195,443)	\$ 26,167,433
Less Receipts	\$	20,307,662	\$ 25,369,775	\$ 23,672,760	\$ -	\$ 23,672,760	\$ -	\$ 23,672,760
Net Approp.	\$	1,770,850	\$ 2,020,661	\$ 2,841,086	\$ (195,443)	\$ 2,645,643	\$ (195,443)	\$ 2,645,643
ΔFund Balance		(1,133,221)	(519,814)	138,965		138,965		138,965
Positions		32.63	35.18	32.17		32.17		32.17

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533 - 534-XXX	534-XXX	535, 537 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies & Equipment	Aid & Public Assistance	Other		
1735	\$ 927,852	\$ 70,287	\$ 15,107	\$ 2,000	\$ 36,881	\$ 1,052,127	12.05
1749	\$ 446,319	\$ 131,005	\$ 16,041	\$ 1,056,933	\$ 42,875	\$ 1,693,173	5.00
24300-2406	\$ 566,401	\$ 137,063	\$ 4,311	\$ 21,672,075	\$ 98,804	\$ 22,478,654	7.33
24300-2480	\$ 629,319	\$ 156,546	\$ 11,000	\$ 50,000	\$ 96,614	\$ 943,479	7.79
	\$ 2,569,891	\$ 494,901	\$ 46,459	\$ 22,781,008	\$ 275,174	\$ 26,167,433	32.17

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	Other	538-8XX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.		Federal Funds		
1735	\$ 46,461		\$ 687	\$ 100	\$ 52,409	\$ 99,657	\$ 952,470
1749	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 1,693,173
24300-2406	\$ -		\$ -	\$ 49,402	\$ 3,517,456	\$ 3,566,858	\$ -
24300-2480	\$ -		\$ -	\$ 47,807	\$ 895,672	\$ 943,479	\$ -
	\$ 46,461	\$ -	\$ 687	\$ 97,309	\$ 4,465,537	\$ 4,609,994	\$ 2,645,643

Detailed Adjustments to Base Budget		Major Programs	
- Increases related to retirement contributions: \$4,557		NC Energy Program	Weatherization Program
- Elimination of nonrecurring funds for NC State Energy Center: (\$200,000)		Energy Assurance Program	Oil and Gas Program
		Utility Savings Initiative	
Funds included in Energy Office			
Fund			
14300-1735 - Geological Survey		24300-2456 - DOE Special Grants	
14300-1749 - State Energy Office		24300-2480 - State Energy Program Formula	
24300-2406 - Weatherization Program		24300-2487 - Energy - Stripper Well	
24300-2430 - Energy Revolving Loan		64327-696E - DOA Occidental Settlement	
24300-2431 - Clean Energy Roadmapping		64328-694E - Energy Revolving Loan	
24300-2455 - State Energy Office		64329-697E - EPACT	