

FY 2017-19 Recommended Budget

Agriculture, Natural and Economic Resources

Charles Perusse, State Budget Director

Presenters:

Shannon Creech, Budget Analyst

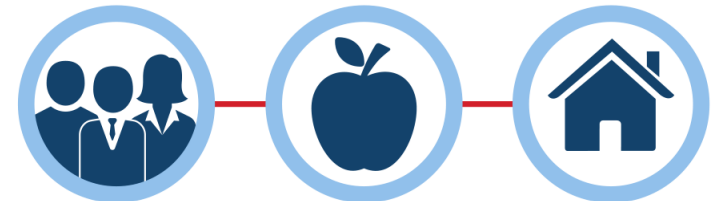
- Department of Agriculture and Consumer Services
- Department of Environmental Quality
- Department of Commerce

Allison Diego, Budget Analyst

- Department of Labor
- Wildlife Resources Commission
- Department of Natural and Cultural Resources

March 7, 2017

Common Ground Solutions
for **NORTH CAROLINA**



Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 174,507,551	\$ 3,199,336	\$ 4,710,279	\$ 7,909,615	\$ 182,417,166	4.5%
Receipts	\$ 55,537,775	\$ -	\$ -	\$ -	\$ 55,537,775	0.0%
Net Appropriation	\$ 118,969,776	\$ 3,199,336	\$ 4,710,279	\$ 7,909,615	\$ 126,879,391	6.6%
Positions (FTE)	1,811.620	0.000	0.000	0.000	1,811.620	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 174,509,551	\$ 3,991,104	\$ -	\$ 3,991,104	\$ 178,500,655	2.3%
Receipts	\$ 55,537,775	\$ -	\$ -	\$ -	\$ 55,537,775	0.0%
Net Appropriation	\$ 118,971,776	\$ 3,991,104	\$ -	\$ 3,991,104	\$ 122,962,880	3.4%
Positions (FTE)	1,811.620	0.000	0.000	0.000	1,811.620	0.0%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.					
	Req	\$ 1,553,807	\$ 711,265	\$ 1,553,807	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,553,807	\$ 711,265	\$ 1,553,807	\$ -
	FTE	0.000	0.000	0.000	0.000
2 - State Retirement Contributions					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.					
	Req	\$ 66,502	\$ 399,014	\$ 429,243	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 66,502	\$ 399,014	\$ 429,243	\$ -
	FTE	0.000	0.000	0.000	0.000
3 - State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.					
	Req	\$ 429,027	\$ -	\$ 858,054	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 429,027	\$ -	\$ 858,054	\$ -
	FTE	0.000	0.000	0.000	0.000
4 - Economic Development - Expand International Marketing					
Provides \$250,000 in nonrecurring funding for international marketing of state agricultural products. The revised net appropriation provided to the Marketing Division is \$8.6 million.					
	Req	\$ -	\$ 250,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 250,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
5 - Enhance Firefighting Capabilities					
Provides \$2 million in nonrecurring funding to purchase an airplane for firefighting.					
	Req	\$ -	\$ 2,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 2,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
6 - Preserve North Carolina's Farmland					
Protects working family farms by investing an additional \$2.15 million in the Farmland Preservation Trust Fund in the 2017-19 biennium. Increases the recurring net General Fund appropriation to \$3 million annually.					
	Req	\$ 400,000	\$ 1,350,000	\$ 400,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 400,000	\$ 1,350,000	\$ 400,000	\$ -
	FTE	0.000	0.000	0.000	0.000

7 - Support for Agricultural Research Stations

Increases funding for seasonal labor at the State's 18 agricultural research stations. Seasonal labor is needed to support the expanded number and scope of research projects.

Req	\$	400,000	\$	-	\$	400,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	400,000	\$	-	\$	400,000	\$	-
FTE		0.000		0.000		0.000		0.000

8 - Strengthen Core Agency Operations

Provides funding for ongoing operational costs including scientific and laboratory supplies, equipment and maintenance agreements, and utility costs.

Req	\$	350,000	\$	-	\$	350,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	350,000	\$	-	\$	350,000	\$	-
FTE		0.000		0.000		0.000		0.000

Total Change to Requirements	\$	3,199,336	\$	4,710,279	\$	3,991,104	\$	-
Total Change to Receipts	\$	-	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	3,199,336	\$	4,710,279	\$	3,991,104	\$	-
Total Change to Full-Time Equivalent (FTE)		0.000		0.000		0.000		0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	7,909,615	\$	3,991,104
Recommended Total FTE Changes		0.000		0.000

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 228,135,484	\$ 4,200,963	\$ 3,415,822	\$ 7,616,785	\$ 235,752,269	3.3%
Receipts	\$ 150,280,572	\$ 635,000	\$ -	\$ 635,000	\$ 150,915,572	0.4%
Net Appropriation	\$ 77,854,912	\$ 3,565,963	\$ 3,415,822	\$ 6,981,785	\$ 84,836,697	9.0%
Positions (FTE)	1,110.842	20.000	0.000	20.000	1,130.842	1.8%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 228,135,484	\$ 5,390,560	\$ 496,261	\$ 5,886,821	\$ 234,022,305	2.6%
Receipts	\$ 150,280,572	\$ 635,000	\$ -	\$ 635,000	\$ 150,915,572	0.4%
Net Appropriation	\$ 77,854,912	\$ 4,755,560	\$ 496,261	\$ 5,251,821	\$ 83,106,733	6.7%
Positions (FTE)	1,110.842	28.000	0.000	28.000	1,138.842	2.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 776,970	\$ 310,168	\$ 776,970	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 776,970	\$ 310,168	\$ 776,970	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 34,899	\$ 209,393	\$ 225,256	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 34,899	\$ 209,393	\$ 225,256	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 199,240	\$ -	\$ 398,480	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 199,240	\$ -	\$ 398,480	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Additional Resources for Dam Safety				
Invests recurring funds for four positions to conduct the initial review and annual updates of Emergency Action Plans and associated dam safety inspections for the 1,559 intermediate and high hazard dams as required by SL 2014-122.	Req \$ 336,115	\$ -	\$ 336,115	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 336,115	\$ -	\$ 336,115	\$ -
	FTE 4.000	0.000	4.000	0.000
5 - Funds for Coal Ash Management				
Provides support for operating expenses not included in the funding allocation in the Coal Ash Management Act. This request is supported by a special provision to restore the Coal Ash Combustion Residuals fee to 0.03%.	Req \$ 635,000	\$ -	\$ 635,000	\$ -
	Rec \$ 635,000	\$ -	\$ 635,000	\$ -
	App \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - Expand Sediment Control Capacity				
Adds capacity in the Erosion and Sediment Control program to provide more timely assistance to customers, quicker response to complaints and environmental issues, and increase frequency of inspections.	Req \$ 500,000	\$ -	\$ 1,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 500,000	\$ -	\$ 1,000,000	\$ -
	FTE 5.000	0.000	10.000	0.000

7 - Water Resources Permitting Staff

Adds additional capacity to provide more timely processing of water resource permits.

Req	\$	300,000	\$	-	\$	600,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	300,000	\$	-	\$	600,000	\$	-
FTE		4.000		0.000		7.000		0.000

8 - Improve Leaking Underground Storage Tank Cleanup

Supports the assessment and cleanup of sites where petroleum and hazardous substance releases to the environment have occurred. Additional positions will allow the return of more commercial and residential properties to a safe, usable condition.

Req	\$	258,739	\$	-	\$	258,739	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	258,739	\$	-	\$	258,739	\$	-
FTE		3.000		0.000		3.000		0.000

9 - Noncommercial Trust Fund Outstanding Claims

Provides nonrecurring funds to cover the outstanding balance of claims against the Noncommercial Leaking Petroleum Underground Storage Tank Cleanup Fund.

Req	\$	-	\$	1,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	1,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

10 - Improve Service in Mining Program

Invests recurring funds for four positions in the Mining Program to allow for more timely permit review and approval.

Req	\$	365,000	\$	-	\$	365,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	365,000	\$	-	\$	365,000	\$	-
FTE		4.000		0.000		4.000		0.000

11 - Expand Recycling Grant Program

Provides additional funding for Recycling Business Development Grants. The program provides grants to new or expanding recycling businesses in North Carolina.

Req	\$	-	\$	300,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	300,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

12 - Expand Utility Savings Initiative

Increases utility savings at public facilities through efficiency programs that save energy and water. Additional funding will enable the department to provide supplemental training, technical assistance and energy project incentives to state government agencies.

Req	\$	395,000	\$	-	\$	395,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	395,000	\$	-	\$	395,000	\$	-
FTE		0.000		0.000		0.000		0.000

13 - Marine Patrol Equipment

Provides nonrecurring funding for the Marine Patrol to be used to replace outdated equipment.

Req	\$	-	\$	596,261	\$	-	\$	496,261
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	596,261	\$	-	\$	496,261
FTE		0.000		0.000		0.000		0.000

14 - Fisheries Information Network Maintenance Costs

Adds funding to cover annual license and hosting fees to support the upgraded Fisheries Information Network.

Req	\$	100,000	\$	-	\$	100,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	100,000	\$	-	\$	100,000	\$	-
FTE		0.000		0.000		0.000		0.000

15 - Oyster Sanctuaries

Provides additional nonrecurring funding to support a network of oyster sanctuaries. The revised net appropriation provided for oyster sanctuaries in FY 2017-18 is \$1,350,000.

Req	\$	-	\$	1,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	1,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

16 - Shellfish Rehabilitation

Provides additional funding for cultch planting. The revised net appropriation for cultch planting is \$1.1 million.

Req	\$	200,000	\$	-	\$	200,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	200,000	\$	-	\$	200,000	\$	-
FTE		0.000		0.000		0.000		0.000

17 - Crab Pot Cleanup

Provides \$100,000 in recurring funds for crab pot cleanup projects to be managed by North Carolina Sea Grant.

Req	\$	100,000	\$	-	\$	100,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	100,000	\$	-	\$	100,000	\$	-
FTE		0.000		0.000		0.000		0.000
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Total Change to Requirements	\$	4,200,963	\$	3,415,822	\$	5,390,560	\$	496,261
Total Change to Receipts	\$	635,000	\$	-	\$	635,000	\$	-
Total Change to Net Appropriation	\$	3,565,963	\$	3,415,822	\$	4,755,560	\$	496,261
Total Change to Full-Time Equivalent (FTE)		20.000		0.000		28.000		0.000
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Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	6,981,785			\$	5,251,821		
Recommended Total FTE Changes		20.000				28.000		

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 197,506,855	\$ 427,091	\$ 163,278	\$ 590,369	\$ 198,097,224	0.3%
Receipts	\$ 63,091,924	\$ -	\$ -	\$ -	\$ 63,091,924	0.0%
Net Appropriation	\$ 134,414,931	\$ 427,091	\$ 163,278	\$ 590,369	\$ 135,005,300	0.4%
Positions (FTE)	332.500	0.000	0.000	0.000	332.500	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 197,506,855	\$ 549,475	\$ -	\$ 549,475	\$ 198,056,330	0.3%
Receipts	\$ 63,091,924	\$ -	\$ -	\$ -	\$ 63,091,924	0.0%
Net Appropriation	\$ 134,414,931	\$ 549,475	\$ -	\$ 549,475	\$ 134,964,406	0.4%
Positions (FTE)	332.500	0.000	0.000	0.000	332.500	0.0%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Compensation Increase for State Employees					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.					
	Req	\$ 254,516	\$ 97,536	\$ 254,516	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 254,516	\$ 97,536	\$ 254,516	\$ -
	FTE	0.000	0.000	0.000	0.000

2 - State Retirement Contributions					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.					
	Req	\$ 10,957	\$ 65,742	\$ 70,723	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 10,957	\$ 65,742	\$ 70,723	\$ -
	FTE	0.000	0.000	0.000	0.000

3 - State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.					
	Req	\$ 62,618	\$ -	\$ 125,236	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 62,618	\$ -	\$ 125,236	\$ -
	FTE	0.000	0.000	0.000	0.000

4 - Enhance Core Agency Functions					
Provides \$84,000 to support the upkeep and maintenance of an economic development database and \$15,000 in operational support for the international recruitment office.					
	Req	\$ 99,000	\$ -	\$ 99,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 99,000	\$ -	\$ 99,000	\$ -
	FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$	427,091	\$ 163,278	\$ 549,475	\$ -
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	427,091	\$ 163,278	\$ 549,475	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	590,369	\$	549,475
Recommended Total FTE Changes			0.000		0.000

Recommended Change Budget for Commerce - General State Aid (14601)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 15,955,810	\$ -	\$ -	\$ -	\$ 15,955,810	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Recommended Change Budget for Commerce - Economic Development (14602)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ 445,000	\$ 132,500,000	\$ 132,945,000	\$ 132,945,000	0.0%
Receipts	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	0.0%
Net Appropriation	\$ -	\$ 445,000	\$ 122,500,000	\$ 122,945,000	\$ 122,945,000	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ -	\$ 445,000	\$ 4,500,000	\$ 4,945,000	\$ 4,945,000	0.0%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ -	\$ 445,000	\$ 4,500,000	\$ 4,945,000	\$ 4,945,000	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Economic Development - Manufacturing Site Development Fund				
Supports site acquisition and onsite preparation that is essential to attract major manufacturing employers.	Req \$ -	\$ 20,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 20,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Economic Development - NC Ready Sites				
Invests in developing publicly owned or controlled sites of 50-200 acres ready to attract significant economic development projects. An additional \$10 million from Commerce's Industrial Development Fund brings total investment to \$40 million.	Req \$ -	\$ 40,000,000	\$ -	\$ -
	Rec \$ -	\$ 10,000,000	\$ -	\$ -
	App \$ -	\$ 30,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - Economic Development - Community Innovation Fund				
Assists small and medium sized communities in transitioning to a knowledge and innovation based economy through competitive grants.	Req \$ -	\$ 3,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 3,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Economic Development - NC Invents Program				
Establishes a program to assist universities in identifying technologies with commercial potential, creating a development plan to make the technologies attractive to investors, and guiding them through the deployment process.	Req \$ -	\$ 10,000,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 10,000,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Economic Development - Innovation Fellowship Program				
Creates a statewide, competitive fellowship program to provide incentives to recent college graduates who are startup company founders or early stage hires to remain with the startup business instead of assuming roles with more established firms.	Req \$ 445,000	\$ -	\$ 445,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 445,000	\$ -	\$ 445,000	\$ -
	FTE 0.000	0.000	0.000	0.000

6 - Economic Development - Enhance Statewide Broadband Access

Provides \$20 million for broadband infrastructure enhancement. Establishes \$14.5 million in grants to local governments and telephone and electrical cooperatives for last mile and middle mile broadband projects. Creates \$1 million in grants to local governments for broadband infrastructure planning. Invests \$4 million in a statewide network design and planning needs assessment in preparation for future investment in broadband infrastructure. Identifies \$500,000 to support the planning, administration and management of current and future broadband grant and loan programs.

Req	\$	-	\$ 20,000,000	\$	-	\$	-
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 20,000,000	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

7 - Economic Development - Film and Entertainment Grant Program

Provides funds to the Film and Entertainment Grant Fund to encourage the production of motion pictures, television shows, and commercials, and to develop the filmmaking industry within the state.

Req	\$	-	\$ 15,000,000	\$	-	\$	-
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 15,000,000	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

8 - Economic Development - Main Street Solutions

Provides nonrecurring funds to offer reimbursable matching grants to local governments to assist with efforts to revitalize downtown areas.

Req	\$	-	\$ 5,000,000	\$	-	\$	-
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 5,000,000	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

9 - Economic Development - One NC Small Business Fund

Provides nonrecurring funds to offer early-stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or Small Business Technology Transfer program.

Req	\$	-	\$ 3,000,000	\$	-	\$	-
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 3,000,000	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

10 - Economic Development - Domestic and International Advertising

Provides funds for marketing and advertising to promote economic development, business development, and job recruitment in NC.

Req	\$	-	\$ 2,000,000	\$	-	\$	-
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 2,000,000	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

11 - Economic Development - Tourism Advertising

Increases funding to the Economic Development Partnership of NC for tourism advertising to increase awareness and inspire visitation to the state.

Req	\$	-	\$ 1,000,000	\$	-	\$	-
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 1,000,000	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

12 - Economic Development - Building Reuse Program

Finances grants to rural communities for the renovation of vacant and underutilized buildings to encourage business development.

Req	\$	-	\$ 5,000,000	\$	-	\$	-
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 5,000,000	\$	-	\$	-
FTE		0.000	0.000		0.000		0.000

13 - Economic Development - Workforce Solutions Apprenticeship Program

Increases apprenticeship opportunities across North Carolina. The program helps businesses find, train, and retain the qualified workers needed to be successful, and offers individuals the chance to gain the skills and experience needed to obtain jobs.

Req	\$	-	\$ 500,000	\$	-	\$	500,000
Rec	\$	-	\$ -	\$	-	\$	-
App	\$	-	\$ 500,000	\$	-	\$	500,000
FTE		0.000	0.000		0.000		0.000

14 - Economic Development - One NC Fund

Adjusts funding to reflect projected spending needs based on anticipated performance of grantees. The revised net appropriation for the One North Carolina Fund in both years is \$13 million.

Req	\$	-	\$	4,000,000	\$	-	\$	4,000,000
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	4,000,000	\$	-	\$	4,000,000
FTE		0.000		0.000		0.000		0.000

15 - Economic Development - Job Maintenance and Capital Development Fund

Provides additional funds for JMAC payments to Bridgestone and Goodyear in order to fulfill contractual obligations.

Req	\$	-	\$	1,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	1,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

16 - Economic Development - Lift Fan Facility Project

Appropriates \$3 million to assist with the capital construction costs of the proposed Lift Fan Facility at Cherry Point Marine Corps Air Station. The F-35 Joint Program Office selected the Fleet Readiness Center East as the designated site for construction of the Navy's Lift Fan Facility.

Req	\$	-	\$	3,000,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	3,000,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

Total Change to Requirements	\$	445,000	\$	132,500,000	\$	445,000	\$	4,500,000
Total Change to Receipts	\$	-	\$	10,000,000	\$	-	\$	-
Total Change to Net Appropriation	\$	445,000	\$	122,500,000	\$	445,000	\$	4,500,000
Total Change to Full-Time Equivalent (FTE)		0.000		0.000		0.000		0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	122,945,000	\$	4,945,000
Recommended Total FTE Changes		0.000		0.000

Recommended Change Budget for Commerce - Special (24609)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 51,491,496	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 61,491,496	19.4%
Receipts	\$ 55,540,922	\$ -	\$ -	\$ -	\$ 55,540,922	0.0%
CFB	\$ 4,049,426	\$ -	\$ (10,000,000)	\$ (10,000,000)	\$ (5,950,574)	(246.9%)
Positions (FTE)	3.250	0.000	0.000	0.000	3.250	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 51,491,496	\$ -	\$ -	\$ -	\$ 51,491,496	0.0%
Receipts	\$ 55,540,922	\$ -	\$ -	\$ -	\$ 55,540,922	0.0%
CFB	\$ 4,049,426	\$ -	\$ -	\$ -	\$ 4,049,426	0.0%
Positions (FTE)	3.250	0.000	0.000	0.000	3.250	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes

1 - Industrial Development Fund				
Transfers \$10 million from the Industrial Development Fund available cash balance to support the NC Ready Sites Program.	Req \$	- \$ 10,000,000	\$ -	\$ -
	Rec \$	- \$ -	\$ -	\$ -
	CFB \$	- \$ (10,000,000)	\$ -	\$ -
	FTE	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 10,000,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance (CFB)	\$ -	\$ (10,000,000)	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Change in Fund Balance	\$ (10,000,000)		\$ -	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Department of Labor (13800)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 32,764,338	\$ 886,798	\$ 185,026	\$ 1,071,824	\$ 33,836,162	3.3%
Receipts	\$ 16,242,410	\$ -	\$ -	\$ -	\$ 16,242,410	0.0%
Net Appropriation	\$ 16,521,928	\$ 886,798	\$ 185,026	\$ 1,071,824	\$ 17,593,752	6.5%
Positions (FTE)	381.290	0.000	0.000	0.000	381.290	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 32,771,935	\$ 1,023,866	\$ -	\$ 1,023,866	\$ 33,795,801	3.1%
Receipts	\$ 16,242,410	\$ -	\$ -	\$ -	\$ 16,242,410	0.0%
Net Appropriation	\$ 16,529,525	\$ 1,023,866	\$ -	\$ 1,023,866	\$ 17,553,391	6.2%
Positions (FTE)	381.290	0.000	0.000	0.000	381.290	0.0%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 253,614	\$ 112,446	\$ 253,614	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 253,614	\$ 112,446	\$ 253,614	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - Occupational Safety and Health Division Compensation Increase				
Provides funds to increase the salaries of safety and health officials.	Req \$ 300,000	\$ -	\$ 300,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 300,000	\$ -	\$ 300,000	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 12,097	\$ 72,580	\$ 78,078	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 12,097	\$ 72,580	\$ 78,078	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 71,087	\$ -	\$ 142,174	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 71,087	\$ -	\$ 142,174	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Information Technology Expansion				
Increases funding to support additional resources, servers, and software needed to meet operational demand and security standards.	Req \$ 250,000	\$ -	\$ 250,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 250,000	\$ -	\$ 250,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 886,798	\$ 185,026	\$ 1,023,866	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 886,798	\$ 185,026	\$ 1,023,866	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 1,071,824		\$ 1,023,866	
Recommended Total FTE Changes	0.000		0.000	

Recommended Change Budget for Wildlife Resources Commission (14350)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,141,239	\$ 187,215	\$ 111,750	\$ 298,965	\$ 73,440,204	0.4%
Receipts	\$ 61,813,030	\$ -	\$ -	\$ -	\$ 61,813,030	0.0%
Net Appropriation	\$ 11,328,209	\$ 187,215	\$ 111,750	\$ 298,965	\$ 11,627,174	2.6%
Positions (FTE)	647.810	0.000	0.000	0.000	647.810	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,141,239	\$ 267,689	\$ -	\$ 267,689	\$ 73,408,928	0.4%
Receipts	\$ 61,813,030	\$ -	\$ -	\$ -	\$ 61,813,030	0.0%
Net Appropriation	\$ 11,328,209	\$ 267,689	\$ -	\$ 267,689	\$ 11,595,898	2.4%
Positions (FTE)	647.810	0.000	0.000	0.000	647.810	0.0%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req	\$ 137,248	\$ 70,661	\$ 137,248	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 137,248	\$ 70,661	\$ 137,248	\$ -
	FTE	0.000	0.000	0.000	0.000
2 - State Retirement Contributions					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req	\$ 6,848	\$ 41,089	\$ 44,202	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 6,848	\$ 41,089	\$ 44,202	\$ -
	FTE	0.000	0.000	0.000	0.000
3 - State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req	\$ 43,119	\$ -	\$ 86,239	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 43,119	\$ -	\$ 86,239	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 187,215	\$ 111,750	\$ 267,689	\$ -
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 187,215	\$ 111,750	\$ 267,689	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)					
		\$ 298,965		\$ 267,689	
Recommended Total FTE Changes					
		0.000		0.000	

Recommended Change Budget for Wildlife Resources Commission (14350)

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,141,239	\$ 187,215	\$ 111,750	\$ 298,965	\$ 73,440,204	0.4%
Receipts	\$ 61,813,030	\$ -	\$ -	\$ -	\$ 61,813,030	0.0%
Net Appropriation	\$ 11,328,209	\$ 187,215	\$ 111,750	\$ 298,965	\$ 11,627,174	2.6%
Positions (FTE)	647.810	0.000	0.000	0.000	647.810	0.0%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 73,141,239	\$ 267,689	\$ -	\$ 267,689	\$ 73,408,928	0.4%
Receipts	\$ 61,813,030	\$ -	\$ -	\$ -	\$ 61,813,030	0.0%
Net Appropriation	\$ 11,328,209	\$ 267,689	\$ -	\$ 267,689	\$ 11,595,898	2.4%
Positions (FTE)	647.810	0.000	0.000	0.000	647.810	0.0%

		FY 2017-18		FY 2018-19	
		Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees					
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req	\$ 137,248	\$ 70,661	\$ 137,248	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 137,248	\$ 70,661	\$ 137,248	\$ -
	FTE	0.000	0.000	0.000	0.000
2 - State Retirement Contributions					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req	\$ 6,848	\$ 41,089	\$ 44,202	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 6,848	\$ 41,089	\$ 44,202	\$ -
	FTE	0.000	0.000	0.000	0.000
3 - State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req	\$ 43,119	\$ -	\$ 86,239	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 43,119	\$ -	\$ 86,239	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 187,215	\$ 111,750	\$ 267,689	\$ -
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 187,215	\$ 111,750	\$ 267,689	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$ 298,965		\$ 267,689	
Recommended Total FTE Changes		0.000		0.000	

Year 1 FY 2017-18	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 206,116,340	\$ 11,757,582	\$ 16,741,582	\$ 28,499,164	\$ 234,615,504	13.8%
Receipts	\$ 39,842,884	\$ -	\$ -	\$ -	\$ 39,842,884	0.0%
Net Appropriation	\$ 166,273,456	\$ 11,757,582	\$ 16,741,582	\$ 28,499,164	\$ 194,772,620	17.1%
Positions (FTE)	1,806.780	21.000	0.000	21.000	1,827.780	1.2%

Year 2 FY 2018-19	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 206,120,342	\$ 20,763,596	\$ -	\$ 20,763,596	\$ 226,883,938	10.1%
Receipts	\$ 39,842,884	\$ -	\$ -	\$ -	\$ 39,842,884	0.0%
Net Appropriation	\$ 166,277,458	\$ 20,763,596	\$ -	\$ 20,763,596	\$ 187,041,054	12.5%
Positions (FTE)	1,806.780	46.000	0.000	46.000	1,852.780	2.5%

	FY 2017-18		FY 2018-19	
	Recurring Changes	Nonrecurring Changes	Recurring Changes	Nonrecurring Changes
1 - Compensation Increase for State Employees				
Provides funds for a 2% recurring salary increase or an \$800 recurring salary increase, whichever is greater, and a \$500 nonrecurring bonus for permanent full-time State employees.	Req \$ 1,838,030	\$ 860,080	\$ 1,838,030	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,838,030	\$ 860,080	\$ 1,838,030	\$ -
	FTE 0.000	0.000	0.000	0.000
2 - State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and provide a 1.5% one-time cost-of-living supplement to retirees.	Req \$ 64,084	\$ 384,502	\$ 413,630	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 64,084	\$ 384,502	\$ 413,630	\$ -
	FTE 0.000	0.000	0.000	0.000
3 - State Health Plan				
Provides additional funding to continue health benefit coverage for enrolled active and retired employees supported by the General Fund for the 2017-19 biennium.	Req \$ 485,147	\$ -	\$ 970,293	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 485,147	\$ -	\$ 970,293	\$ -
	FTE 0.000	0.000	0.000	0.000
4 - Clean Water Management Trust Fund (CWMTF)				
Increases recurring funding in net appropriations to \$18.9 million over two years and \$10 million in nonrecurring funding. The goal is to reach \$25 million in four years. Grants awarded help protect and restore surface water supplies, control storm water, protect military buffers, and increase recreational opportunities.	Req \$ 3,100,000	\$ 10,000,000	\$ 6,200,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,100,000	\$ 10,000,000	\$ 6,200,000	\$ -
	FTE 0.000	0.000	0.000	0.000
5 - Parks and Recreation Trust Fund (PARTF)				
Increases recurring funding in net appropriations to \$21 million over two years and \$5 million in nonrecurring funding for matching grant awards to local governments. State parks may also use funds to expand and renovate parks and beaches.	Req \$ 1,800,000	\$ 5,000,000	\$ 3,600,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,800,000	\$ 5,000,000	\$ 3,600,000	\$ -
	FTE 0.000	0.000	0.000	0.000
6 - New State Parks Projects Operating Reserves				
Provides operating expenses for 12 NC Connect bond park projects scheduled to be completed and operational over the 2017-19 biennium.	Req \$ 112,100	\$ -	\$ 2,433,422	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 112,100	\$ -	\$ 2,433,422	\$ -
	FTE 2.000	0.000	23.000	0.000

7 - NCMA Museum Park Operating Reserves

Provides funding for a portion of the maintenance expenses for the gardens, promenade and art installations at the newly opened museum park.

Req	\$	250,000	\$	-	\$	450,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	250,000	\$	-	\$	450,000	\$	-
FTE		4.000		0.000		6.000		0.000

8 - Facility and Grounds Maintenance

Expands critical funding for park, historic and cultural facility repairs and lifecycle maintenance. Additional maintenance improves safety and attendance and minimizes need for higher cost renovations. Includes up to \$50,000 for Tryon Palace.

Req	\$	550,000	\$	-	\$	550,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	550,000	\$	-	\$	550,000	\$	-
FTE		4.000		0.000		4.000		0.000

9 - Great Carolina Trails Master Plan

Creates a statewide strategy to coordinate and support local efforts to accelerate planned trail projects while ensuring collaborative integration from the arts, culture, nature and historic perspectives. This program enhances the value of individual trails by maximizing regional and statewide trail connections.

Req	\$	80,000	\$	150,000	\$	80,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	80,000	\$	150,000	\$	80,000	\$	-
FTE		1.000		0.000		1.000		0.000

10 - Fire Response and Prevention Program

Increases funding for an additional crew to respond to wildfires and conduct prescribed burns in state parks, a critical management tool that benefits natural areas, wildlife and environment, and helps reduce the impact of wildfire hazards.

Req	\$	295,929	\$	147,000	\$	295,929	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	295,929	\$	147,000	\$	295,929	\$	-
FTE		5.000		0.000		5.000		0.000

11 - Grassroots Arts Program

Provides per capita-based funding for arts programming to all 100 counties across North Carolina ensuring opportunities for citizens to experience the arts in their own communities. This request brings the annual Grassroots Arts program budget to \$3 million.

Req	\$	697,292	\$	-	\$	697,292	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	697,292	\$	-	\$	697,292	\$	-
FTE		0.000		0.000		0.000		0.000

12 - SmART Program

Increases available statewide grant funding for the SmART Initiative, a revitalization and economic development arts program for local communities, including rural areas.

Req	\$	400,000	\$	-	\$	400,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	400,000	\$	-	\$	400,000	\$	-
FTE		1.000		0.000		1.000		0.000

13 - NC Arts Council A+ Schools Program

Maintains support for 52 schools to provide holistic art-focused curriculum.

Req	\$	-	\$	-	\$	450,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	-	\$	450,000	\$	-
FTE		0.000		0.000		0.000		0.000

14 - NC Arts Veterans Healing and Rural Touring Programs

Increases support for veterans and citizens in rural areas by engaging them in arts through the Veterans Healing and Arts and Rural Touring Arts grant programs.

Req	\$	400,000	\$	-	\$	400,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	400,000	\$	-	\$	400,000	\$	-
FTE		0.000		0.000		0.000		0.000

15 - North Carolina Science Museums Grant Program

Increases funding to support the competitive grant program for critical resources for schools and communities, providing learning experiences in and out of the classroom that enhance science literacy.

Req	\$	1,000,000	\$	-	\$	1,000,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	1,000,000	\$	-	\$	1,000,000	\$	-
FTE		0.000		0.000		0.000		0.000

16 - Freedom Monument Planning

Provides one-time funding for the African American Heritage Commission to complete the planning, construction, and related costs of the African American Monument on the southeast corner of the State Capitol grounds.

Req	\$	-	\$	200,000	\$	-	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	-	\$	200,000	\$	-	\$	-
FTE		0.000		0.000		0.000		0.000

17 - NC Symphony

Restores funding to the NC Symphony to help support statewide artistic and education programs.

Req	\$	300,000	\$	-	\$	300,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	300,000	\$	-	\$	300,000	\$	-
FTE		0.000		0.000		0.000		0.000

18 - Digital Historic Publications

Increases funding to hire three digital curators and one technology specialist to fund expenses related to archiving and publishing online historic colonial and Governors' state records as required by state law (GS 121-(6)).

Req	\$	185,000	\$	-	\$	285,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	185,000	\$	-	\$	285,000	\$	-
FTE		2.000		0.000		4.000		0.000

19 - Online Credit Card Data Security Compliance

Provides funding to strengthen protection of citizen cardholder data. Funding is needed to conduct risk assessments, audits and training to meet industry compliance standards.

Req	\$	200,000	\$	-	\$	400,000	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	200,000	\$	-	\$	400,000	\$	-
FTE		2.000		0.000		2.000		0.000

Total Change to Requirements	\$	11,757,582	\$	16,741,582	\$	20,763,596	\$	-
Total Change to Receipts	\$	-	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	11,757,582	\$	16,741,582	\$	20,763,596	\$	-
Total Change to Full-Time Equivalent (FTE)		21.000		0.000		46.000		0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	28,499,164	\$	20,763,596
Recommended Total FTE Changes		21.000		46.000

Recommended Change Budget for Roanoke Island Commission (14802)

Year 1 FY 2017-18		Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$	555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Receipts	\$	-	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$	555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Positions (FTE)		0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2018-19		Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$	555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Receipts	\$	-	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$	555,571	\$ -	\$ -	\$ -	\$ 555,571	0.0%
Positions (FTE)		0.000	0.000	0.000	0.000	0.000	0.0%