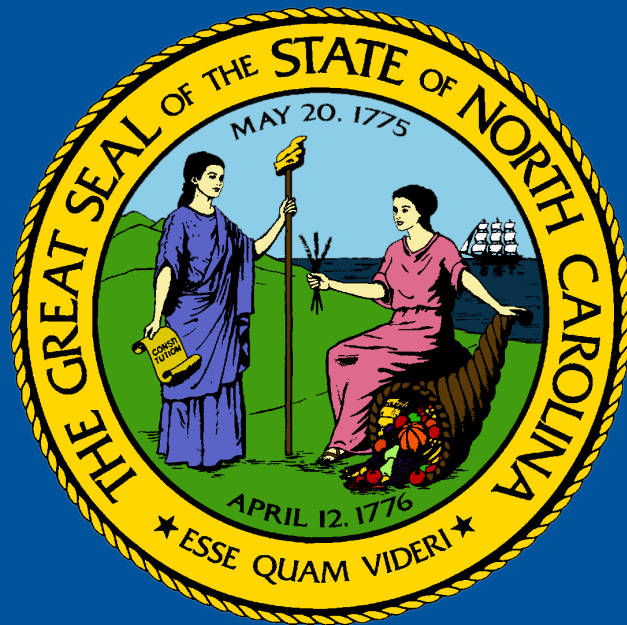


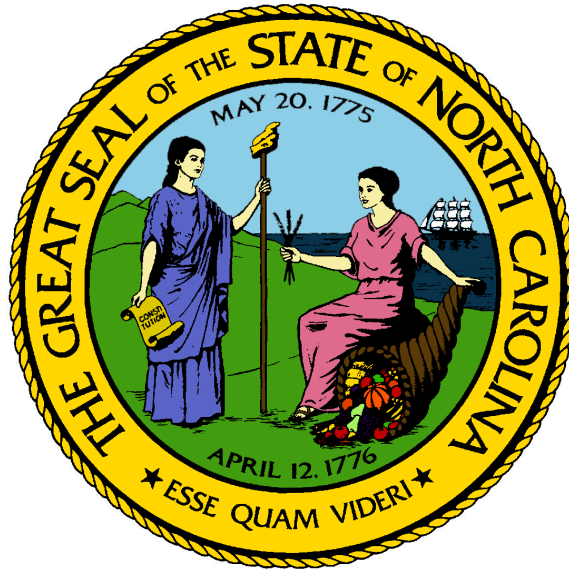
THE GOVERNOR'S RECOMMENDED BUDGET



Pat McCrory
Governor

The State of North Carolina
2015 - 2017

THE GOVERNOR'S RECOMMENDED BUDGET



Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina

osbm.nc.gov

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March 2015

Questions about the State of North Carolina Governor's Recommended Budget, 2015-17 or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management's Web site at osbm.nc.gov.

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Introduction

Governor’s recommended budget for the state

The purpose of this document is to summarize the Governor’s recommended state budget for the two fiscal years of the 2015-17 biennium. This publication includes recommendations for expenditures from the General Fund, Highway Fund, and Highway Trust Fund. Recommended expenditures for capital improvements and for reserves, debt service, and other adjustments are also included.

Governor’s letter and highlights

Governor McCrory’s priorities are listed in his transmittal letter, followed by a brief description of key recommendations on a “Highlights” page.

Revenue and budget summary

A summary of General Fund recommendations by department/budget code for the entire state budget appears in two tables: “Governor’s Recommended General Fund Appropriation, FY 2015-16” and “Governor’s Recommended General Fund Appropriation, FY 2016-17.” Estimates of fund availability, an economic forecast, and demographic analysis are also included in this section.

Budget recommendations

The budget recommendations portion of this document meets the requirement of the State Budget Act to distinguish between continuation requirements (i.e., the base budget) and recommended adjustments to the base budget. Brief explanations of recommended adjustments to the budget are provided in sections that correspond to the following government functions: Education; General Government; Health and Human Services; Justice and Public Safety; Natural and Economic Resources; and Transportation.

Budget adjustments for a given department/agency appear in the appropriate section (for example, the University of North Carolina appears in the Education section, the Department of Revenue ap-

pears in the General Government section, and so forth). A department/agency presentation begins with a summary table, showing a base budget, adjustments to the base, and the total of requirements, receipts, appropriation, and positions for the department/agency. Next is an explanation of each adjustment for a given department/agency, along with a listing of the recurring and non-recurring requirements, receipts, appropriation, and positions for the proposed change.

Adjustments are categorized and arranged as Base, Reductions, or Expansion. Reductions are recommended decreases to budgets that support current operations, while expansions are new programs or expansions of existing programs.

The Transportation section summarizes recommended revenue and expenditures for the Highway Fund and the Highway Trust Fund in addition to the typical presentation of adjustments.

The Capital Improvements section and Reserves and Other Adjustments section display information in a manner similar to the presentation of adjustments as described above.

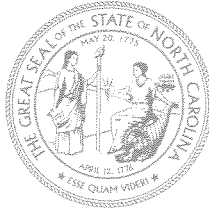
Appendix

Tables in the appendix summarize various components of the state budget, including a series of tables that show the total state budget by function, department, and source of funds for each year of the biennium.

Line item details and fund purpose statements

Line item base budget details with fund purpose statements for all budgeted budget codes and their component funds are available in a PDF file on the Web site of the Office of State Budget and Management (OSBM), osbm.nc.gov.





**STATE OF NORTH CAROLINA
OFFICE OF THE GOVERNOR**

PAT MCCRORY
GOVERNOR

March 4, 2015

The North Carolina Senate
The Honorable Phil Berger, President Pro Tempore

The North Carolina House of Representatives
The Honorable Tim Moore, Speaker

The Citizens of North Carolina

Re: Transmittal Letter for the Governor's Recommended Budget, 2015-2017 Biennium

Dear Mr. President, Mr. Speaker, Ladies and Gentlemen of the General Assembly and fellow North Carolinians:

It is my pleasure to submit to you my recommended state budget for the 2015-2017 biennium.

When I took office, we had a broken state government and a struggling economy. Our unemployment rate was the fifth-highest in the nation. Since then, we have had the second-fastest drop in unemployment in the United States. We have dramatically lowered and simplified our tax code, making North Carolina meaningfully more competitive. This summer, we will pay off the \$2.5 billion unemployment insurance debt we inherited, three years ahead of schedule.

More of our students graduated from high school last year than ever before. Across North Carolina, taxes have gone down, people are going back to work and back to school, and cranes are returning to skylines. Our state is strong and fiscally sound; the strength of our balance sheet puts us in the top 10 percent of all states.

Despite these tremendous accomplishments, there are many who are still struggling, and there is still much work to be done. Therefore, my budget serves North Carolina's families by:

- Encouraging job creation
- Investing in education
- Rebuilding our infrastructure
- Supporting those who keep North Carolina safe
- Streamlining state government
- Protecting our environment
- Lifting up the disadvantaged

We will do this without raising taxes on families or businesses, and while balancing our budget as required by our Constitution and by principles of responsible governance.

This requires some difficult decisions. Much of our General Fund is already obligated by statute. More than \$3 billion annually goes to maintain the retirement system and health plan for state employees. The Medicaid program, assisting impoverished families, the elderly and disabled, will account for \$3.8 billion, or just under 18 percent of our General Fund budget in year one and \$4 billion, or more than 18 percent, in year two.

Of our new spending of approximately \$970 million in the first year of the biennium, fully 76 percent, or \$741 million, will be spent on investments in education and on aiding those in poverty through Medicaid and Health Choice.

Accordingly, there are places in my budget where we have reduced spending, sought efficiencies and increased user fees. State government must live within its means, just as North Carolina's families do, which requires spending less money than was requested in some important areas.

This is a prudent, conservative budget that is based on the consensus revenue estimate developed jointly between my administration and the General Assembly. If, as we approach the end of the current fiscal year, our revenue forecast is more positive, we may be able to add more funding to certain functions.

Over the biennium, we will collect more than \$43.7 billion from North Carolina citizens and businesses. In developing this budget, I have kept in the forefront of my mind that this is their money, not the State's. Through this budget, it is my duty to ensure the most effective use of public resources. We must strive for the highest and best use of each dollar spent, or else return those dollars to the hardworking taxpayers who earned them.

Accordingly, my top priority is on spending dollars where they matter most. We are pleased to fulfill our pledge to raise the starting salary for public school teachers to \$35,000. Since taking office, through this budget and including the last biennium, we have increased our investment in K-12 teacher salaries by more than \$1 billion.

My budget begins the implementation of a new salary schedule for our ten thousand corrections officers, reflecting the danger of the prisons in which they work and updating a pay scale last increased in the mid-1980s. We are also funding annual pay increases for eligible State Highway Patrol troopers and providing an \$82 million salary exception fund which, although smaller than we would like, will help attract and retain state employees in high-demand fields, such as engineering, accounting and information technology.

I will also propose targeted, long-term investments to maintain and update our state's critical infrastructure, making our state more attractive to businesses and residents. Through bond financing, we will pay for roads, bridges and buildings that will last for 50 years or more as they are used, at historically low interest rates. North Carolina has an established history of responsibly using long-term financing for infrastructure that supports the needs of a growing population and economy, and we will not do anything to jeopardize our credit ratings, which are the highest possible.

In addition to laying a foundation for broad-based economic growth, which benefits all of our citizens, our state government has a particular role in helping those who cannot help themselves and those who need a helping hand to get on their feet again. My budget preserves and increases

funding for essential human services to our citizens, devoting more than \$10.8 billion to the Department of Health and Human Services. Each month, approximately 1.8 million people, or 18 percent of our state population, are served by Medicaid. My budget allocates \$7.8 billion for Medicaid over the biennium, or almost 18 percent, to help provide health care for impoverished families, the elderly and the disabled.

We also increased state support for mental health, developmental disability and substance abuse services to more than \$1.4 billion over the biennium. We uphold our commitment to providing critical social support in our communities by dedicating more than \$450 million over the biennium to social services, aging and adult services. These funds enable citizens in all 100 counties to access state and federally funded child protective care, adult protective care, energy assistance, economic benefits and food and nutrition services.

My budget preserves funding for programs that promote independence and enhance the dignity of North Carolina's senior citizens, persons with disabilities and their families through a community-based system of opportunities, services, benefits and protections. This budget also devotes increased funding to help a growing number of children who need the care of a foster family or adoptive home.

My budget spends more than \$469 million through over the biennium for human services programs supporting child development and early education. We invest an additional \$5 million annually in NC Pre-K to continue serving more than 26,800 at-risk four year olds.

These important contributions lift up at-risk families by protecting their health and safety and allowing them to live successfully in their communities.

As I said in my State of the State address, when we unleash our resources in education, transportation, energy and technology, and commit to greater government efficiency and affordability, our state will be second to none. We must be innovative while maintaining the basic values that make our state great. We must continue to cultivate a culture that encourages building, growing, producing and inventing.

The members of my administration and I are honored to serve the people of this wonderful state. We are privileged to submit this budget, which will build on our recent successes and create the foundation for a bright future, which has always been North Carolina's destiny.

In summary, this budget proposal invests in the long-term future of North Carolina's families. Thank you for your consideration, and I look forward to working with you during the biennium.

Sincerely,


Pat McCrory
Governor of North Carolina

HIGHLIGHTS OF THE 2015-17 BUDGET

Summary

Prudent fiscal management is our first responsibility as stewards of taxpayer dollars.

- No tax increases are proposed in this budget.
- Proposed budget grows more slowly than inflation and population remaining well below the statutory cap.
- Strengthening and enhancing reserves in excess of \$650 million will support our position as one of only ten states with a Triple A bond rating from all three major rating agencies:
 - Allocates an additional \$47 million to the Savings Reserve Account, bringing the total balance to \$698 million.
 - Provides \$47 million for the Repairs and Renovations Account to maintain state infrastructure.
 - Establishes a new Medicaid Risk Reserve fund at \$175 million over the biennium to provide a buffer against inevitable uncertainty in one of our biggest cost drivers.
- This budget assumes enactment of a cut in the gasoline tax from 37.5 to 35 cents per gallon.
- This budget is balanced, consistent with our state constitution and responsible governance.

Encouraging job creation

We have no higher priority than promoting job creation.

- This budget provides \$99 million and \$107 million respectively in each year of the biennium to support commitments made under NC Competes, programs focused on the recruitment and retention of quality jobs and large-scale capital investment.
- Recommends \$5 million for the One North Carolina Small Business Program to provide early-stage funding for small, high-growth and high-tech businesses across the state.
- Appropriates \$10 million in each year of the biennium to encourage the production of long-term, sustainable film projects and to further develop the film-making industry within the state.
- Restores and reforms the Historic Preservation Tax Credit to continue to revitalize main streets across North Carolina while ensuring that the credits are used wisely and where they can have the most impact.
- Projects annual savings of more than five percent resulting from last year's creation of the privatized Economic Development Corporation (EDC).

Investing in education

The taxpayers of North Carolina have historically made a tremendous commitment to education, and the next biennium will continue that legacy. More than 54 percent, or over \$12 billion of our General Fund spending will be directed to education in each year of the biennium.

Pre-K and K-12

- This budget directs one-third of all new spending in the first year of the biennium to Pre-K and K-12 education.
- Allocates \$235 million more in K-12 funding than the 2014-2015 budget - a 2.8 percent increase in spending.
 - Dedicates \$111.4 million in each year of the biennium for teacher salaries that includes keeping our promise to increase teacher base pay to \$35,000 a year and funding salary increases for those teachers eligible to move to the next tier on the salary schedule.
 - Fully funds projected enrollment growth to support hiring more than 1,400 new teachers over the biennium.
 - Provides \$128 million to maintain teaching assistant positions over the biennium.
 - Rewards high-performing teachers by appropriating \$15 million over the biennium to implement teacher pay for performance plans.
 - Allocates an additional \$70 million over the biennium for instructional resources including textbooks, instructional supplies and equipment, and allows school districts flexibility to use instructional resource funds to meet locally-determined needs.
 - Provides a recurring expansion in NC Pre-K funding to ensure the program's quality, sustainability and access to more than 26,800 at-risk four year-olds.

Higher education

- North Carolina spends a greater percentage of tax revenues (17 percent) on higher education than any other state, and our in-state tuition is third-lowest in the country behind Louisiana and Arkansas.
 - This budget continues our commitment to the UNC system by fully funding enrollment growth for the biennium.
 - Allocates \$8 million to the Brody School of Medicine at East Carolina University.
 - Asks the UNC system to prioritize its spending by identifying savings equivalent to 1.2% of its overall budget, which can be done without any impact on students.
 - Encourages the UNC system to:
 - Eliminate redundancies and inefficiencies, especially in its "back office" functions.
 - Reflect the impact of advances in technology that continue to revolutionize education.

-
- Ensure that students are prepared for the workforce of tomorrow.
 - Saves \$18 million by mandating that no school in the UNC system spend more than \$1 million in state funds on its private fundraising efforts, a change that affects 12 campuses.
 - Continues North Carolina's commitment to offer in-state tuition to qualifying non-resident veteran students. Appropriates \$5.4 million and repurposes \$5.9 million of Yellow Ribbon matching funds to offset lost tuition revenue.
 - Leverages our university research advantage to attract venture capital and a new generation of entrepreneurs, as well as help retain North Carolina's home-grown talent through the Innovation to Jobs initiative:
 - Invests \$15 million in each year of the biennium in the Venture Multiplier Fund, to be invested alongside private sector dollars in early stage commercial ventures.
 - Provides \$2.5 million in 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.
 - Establishes the University Innovation Commercialization Investment program, funded at \$7.5 million over the biennium. The initiative will use our community of industry and commercialization experts, organized and funded through nongovernmental entities to select university technologies based on commercial potential and create a development plan to make technologies more attractive to investors.
 - Provides funding for a critical upgrade of the College Information System, the central data system used by all 58 community colleges.
 - Invests \$5 million for community colleges to purchase current, up-to-date equipment and technology used to prepare students for STEM careers.
 - Adjusts the budget for the community colleges to reflect decreased enrollment.

Rebuilding our infrastructure

Investing in the critical needs of a growing state.

- My budget commits nearly \$4.8 billion to lay the foundation for our 25-year transportation vision, which focuses on connecting small towns and economic centers to simplify citizens' commutes for work, school and recreation. This includes:
 - An increase of \$135 million for strategic investments in critical infrastructure.
 - \$51 million for road preservation and improvements.
 - \$36 million for capital repairs and renovations under the Capital Improvements plan.

-
- \$10 million to ease congestion in rural and small urban areas.
 - Proposes targeted, long-term investment to update our state’s critical infrastructure through bond financing.
 - We will request a transportation bond of \$1.2 to \$1.4 billion that will allow us to take advantage of historically low interest rates for quicker construction of projects in the 25-year vision plan.
 - Projects funded through a revenue bond will be the next projects in line, scored under the Mobility Formula, with environmental documents in place to ensure projects can begin immediately.
 - North Carolina has an established history of responsibly using long-term financing for critical infrastructure that supports the needs of a growing population and economy.
 - Begins to address the inefficiency of state buildings that are a blight to North Carolina’s main streets.
 - Simply using the same amount of space per state employee as is standard in the private sector could save an estimated \$180 million.
 - We will submit a \$1.2 to \$1.4 billion general obligation bond proposal, which will revitalize buildings that can be saved, and build new, workable and efficient facilities for the National Guard, community colleges and other agencies that will help create economic development opportunities for their communities.
 - This financing, achieved at historically low interest rates, will help improve safety and increase productivity, while saving taxpayer money.

Supporting those who keep North Carolina safe

Fulfilling the core government function of providing for the safety and security of our citizens, and supporting those who defend our freedom.

- This budget reinforces North Carolina’s reputation as the most military-friendly state in the nation by providing for those who defend our freedom.
 - Funds in-state tuition for nonresident military veterans at institutions within the UNC system and the state’s 58 community colleges.
 - Coordinates and centralizes services for military communities, active duty personnel and veterans by creating the Department of Military and Veterans Affairs at no additional cost. The department will reorganize programs that protect and advocate on behalf of our military bases, promote the health and safety of our veterans and military families and connect our veterans to jobs.
 - Directs the Governor’s Crime Commission to engage local officials to support the development of additional veterans’ courts, building on the success of courts in Harnett and Cumberland counties.

-
- Awards \$2 million over the biennium to hire officers, including veterans trained through the Human Exploitation Rescue Operative (HERO) project, or a comparable training program, to use technology to locate and rescue children in danger.
 - Recognizes the dedication of our law enforcement and corrections officers who are confronted daily with danger and violence.
 - Funds the full five percent step increase for eligible State Troopers in each year of the biennium.
 - Provides additional funding to improve crime lab operations and reduce criminal case backlogs.
 - Allocates funding for the Highway Patrol, State Bureau of Investigation, and Alcohol Law Enforcement to replace aging law enforcement vehicles to improve safety and reduce maintenance costs.
 - Includes \$21 million in funding to help compensate and retain our corrections officers and their supervisors, who confront the most violent people in our state every day.
 - Establishes behavior health treatment units at eight high security prisons across the state and increases resources for treatment of inmates with behavioral health needs.
 - Opens another 72 inpatient residential mental health beds at the Central Prison Health Care Facility.
 - Provides funding to open a training academy in Moore County for certified correctional officers, probation/parole officers and juvenile court counselors.
 - Increases funding for our court system by \$16 million over the biennium to address costs associated with jurors, witnesses, interpreters, expert witnesses for prosecutors, equipment maintenance, hardware and software.
 - Expands existing North Carolina Business Courts, as recommended by the North Carolina Economic Development Board.
 - Increases funds by more than \$9 million over the biennium for private assigned counsel for indigent defendants.
 - Transfers Animal Welfare 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.

Streamlining state government

Leaving things better than we found them.

- My budget incorporates initiatives from the North Carolina Government Efficiency and Reform program (NC GEAR) that will save more than \$14 million in year one and more than \$57 million in year two of the biennium, with a savings over ten years conservatively estimated at more than \$615 million in present value.
 - Makes state government easier for business and citizens to navigate, maximizes the efficiency of state property, improves the transparency of our budgeting process, privatizes the

state motor pool, and develops an electronic death records system, among other initiatives.

- Allocates \$30 million for technology and equipment to continue to improve service at the Division of Motor Vehicles (DMV).
- Reduces future workers' compensation costs through a consolidated reporting relationship and an overall improvement in case management to protect against fraud and abuse.
- 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.
- Reorganizes the Department of Administration by moving advocacy groups to the Governor's Office.
- The state has 40 data centers with more than 1,000 different computer systems. This budget streamlines state information technology operations, making them more accountable and coordinated by creating a Department of Information Technology.
- Proposes \$10 million in year one and \$72 million in year two for salary exceptions, which will be used to attract and retain employees in hard-to-fill positions such as engineering and information technology.
- Continues to fund longevity pay for nearly 40,000 state employees.

Protecting our environment

North Carolina's quality of life is the best in the nation, and we intend to make it even better.

- This budget allocates \$175 million in General Fund appropriations to the Department of Environment and Natural Resources (DENR) over the biennium to preserve our unique environmental and natural resources for the enjoyment of residents and visitors from around the world.
 - Shifting the management of the North Carolina Zoo and state aquariums, museums and state parks from the DENR to DCR. 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.

Lifting up the disadvantaged

Helping those who cannot help themselves.

Health and Human Services

- Our budget commits more than \$10.8 billion in Department of Health and Human Services funding over the biennium, or more than 24 percent of the General Fund annually, to support the well-being of our most vulnerable citizens.

-
- Invests nearly \$82 million over the biennium in new funding for mental health and substance abuse services.
 - Continues substantial commitment to the North Carolina Families Accessing Services through Technology (NC FAST) and NC TRACKS information technology platforms, which are replacing legacy information technology systems to more efficiently serve citizens and pay providers.
 - Increases investments in foster care, adoption support and the collection of child support payments.
 - Includes funding to improve services and replace equipment for the Office of the Chief Medical Examiner.
 - Recognizes that the need for Medicaid reform is a matter of simple financial reality given the rapidly growing burden on taxpayers.
 - Reflects an estimated need for \$287 million in additional Medicaid funding in the first year of the biennium and \$460.6 million in year two, taking into consideration forecasted changes in enrollment, anticipated costs per recipient, and utilization of services, as well as federal matching funds.
 - Supports the Healthy NC reform plan to put patients first and control costs for the taxpayers, while incentivizing health care providers to coordinate care.
 - Prudently allocates \$175 million dollars over the biennium to the Medicaid Risk Reserve to provide a buffer against inevitable uncertainty in one of our biggest cost drivers.

Housing Finance Agency

- The NC Housing Finance Agency represents one of the greatest returns on investment of any state money spent. This budget fully funds the HOME match program with more than \$1.5 million in each fiscal year.
- These dollars leverage Federal matching funds of \$20 million and enable the state to collaborate with local governments and non-profits to serve 340 additional households, create over 400 jobs and generate an additional \$1.7 million in state and local revenue.
- Provides \$9 million in the first year and \$8.5 million in the second year for the Workforce Housing Loan Program to support the development and rehabilitation of low-income housing units throughout the state.
- Funds \$1 million each year to the Housing Trust Fund to help alleviate the shortage of safe, affordable housing for low- and moderate-income citizens.

Recommended Total Budget for the 2015 - 17 Biennium

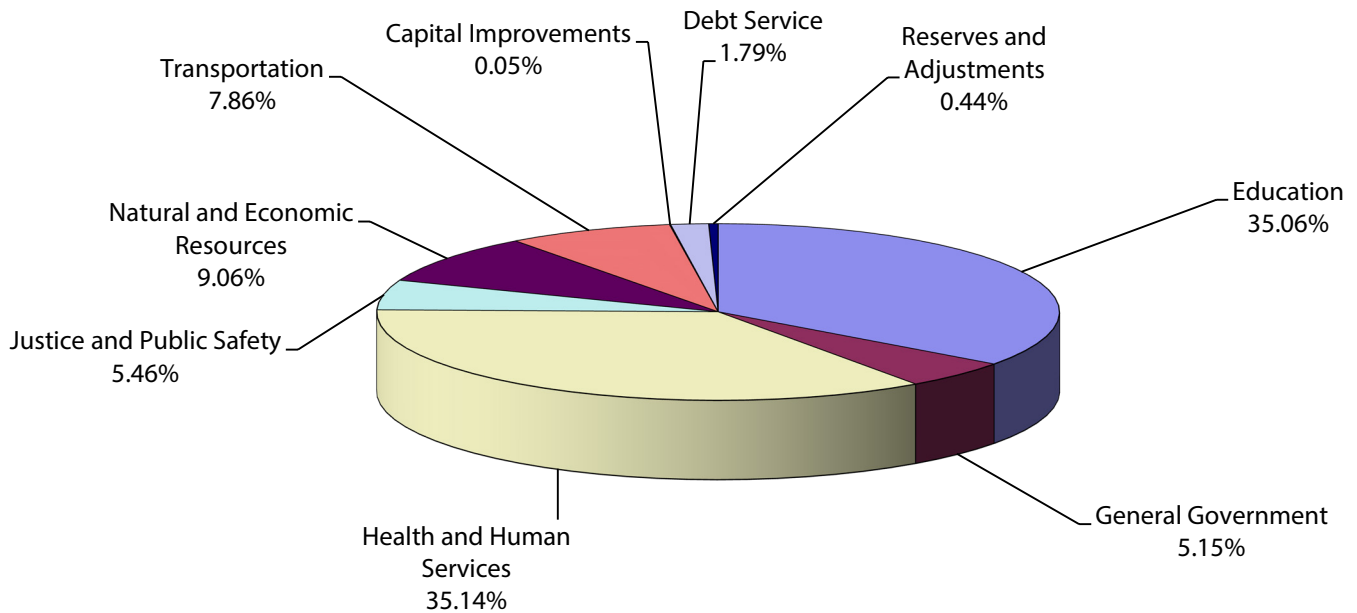
Table 1

Total North Carolina Budget, 2015-16

	Recommended	%
Education	17,844,860,320	35.06%
General Government	2,620,070,145	5.15%
Health and Human Services	17,888,002,867	35.14%
Justice and Public Safety	2,779,803,634	5.46%
Natural and Economic Resources	4,610,693,609	9.06%
Transportation	3,999,546,738	7.86%
Capital Improvements	23,708,400	0.05%
Debt Service	908,823,604	1.79%
Reserves and Adjustments	225,731,054	0.44%
Total	50,901,240,371	100.00%

Figure 1

Total North Carolina Budget 2015-16

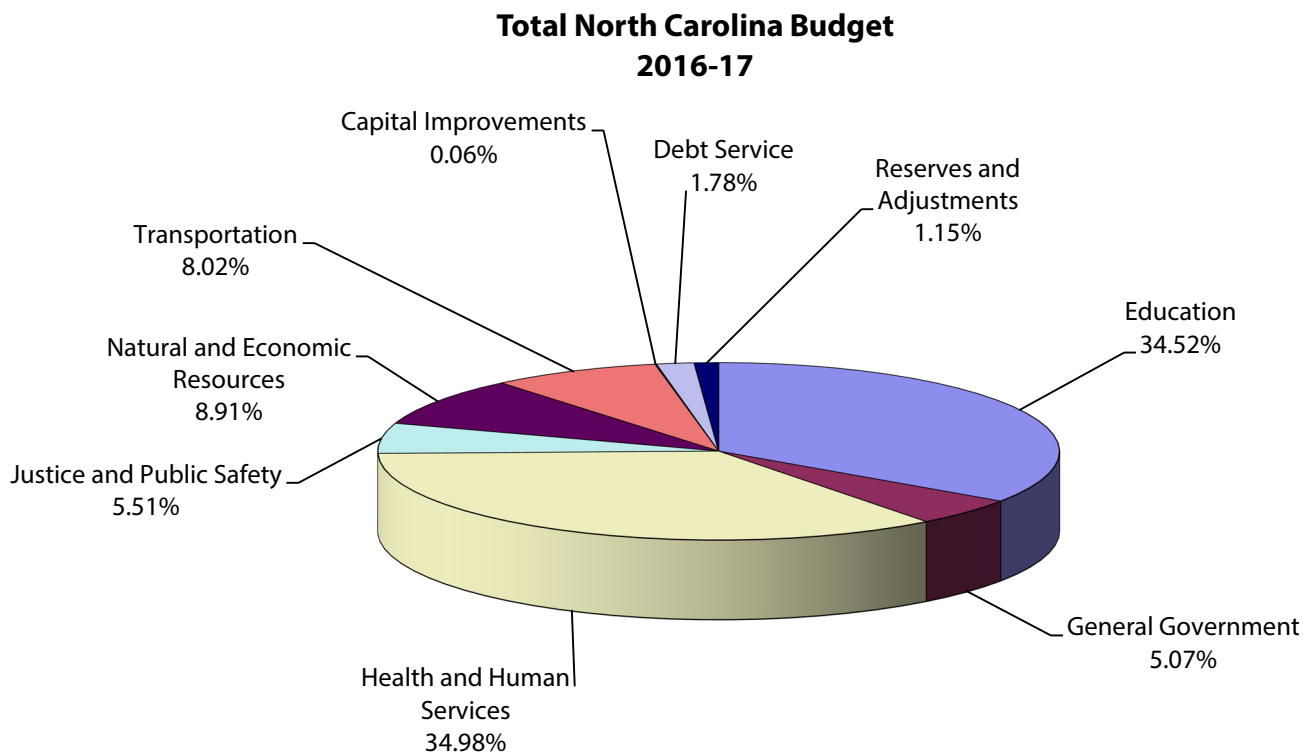


Recommended Total Budget for the 2015 - 17 Biennium

Table 2
Total North Carolina Budget, 2016-17

	Recommended	%
Education	17,873,957,324	34.52%
General Government	2,627,163,901	5.07%
Health and Human Services	18,112,589,802	34.98%
Justice and Public Safety	2,850,707,042	5.51%
Natural and Economic Resources	4,612,186,609	8.91%
Transportation	4,152,360,467	8.02%
Capital Improvements	30,108,200	0.06%
Debt Service	921,216,132	1.78%
Reserves and Adjustments	596,359,548	1.15%
Total	51,776,649,025	100.00%

Figure 2

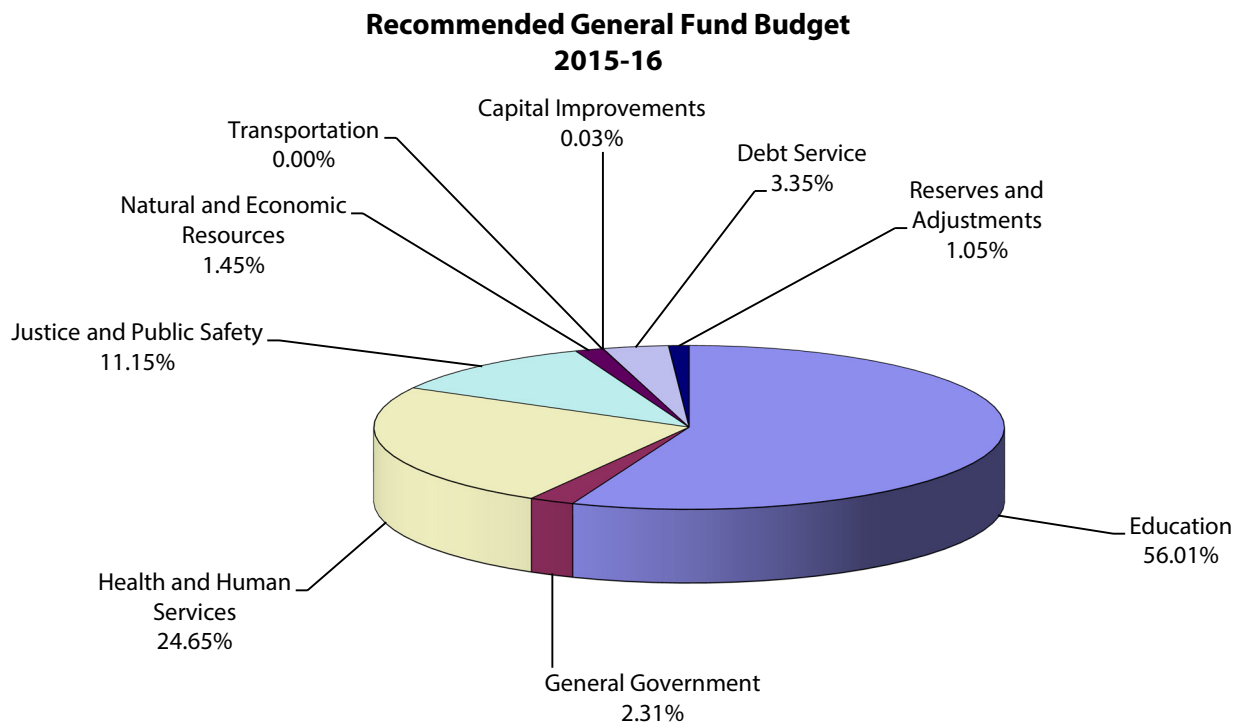


Recommended General Fund Budget for the 2015 - 17 Biennium

Table 3
General Fund Budget, 2015-16

	Recommended	%
Education	12,053,522,254	56.01%
General Government	497,856,624	2.31%
Health and Human Services	5,306,128,547	24.65%
Justice and Public Safety	2,399,455,228	11.15%
Natural and Economic Resources	311,913,745	1.45%
Transportation	0	0.00%
Capital Improvements	5,701,000	0.03%
Debt Service	721,591,217	3.35%
Reserves and Adjustments	225,731,054	1.05%
Total	21,521,899,669	100.00%

Figure 3



Recommended General Fund Budget for the 2015 - 17 Biennium

Table 4
General Fund Budget, 2016-17

	Recommended	%
Education	12,082,619,258	54.35%
General Government	504,950,016	2.27%
Health and Human Services	5,530,799,457	24.88%
Justice and Public Safety	2,470,358,636	11.11%
Natural and Economic Resources	313,406,745	1.41%
Transportation	0	0.00%
Capital Improvements	10,170,500	0.05%
Debt Service	721,591,217	3.25%
Reserves and Adjustments	596,359,548	2.68%
Total	22,230,255,377	100.00%

Figure 4
**Recommended General Fund Budget
2016-17**

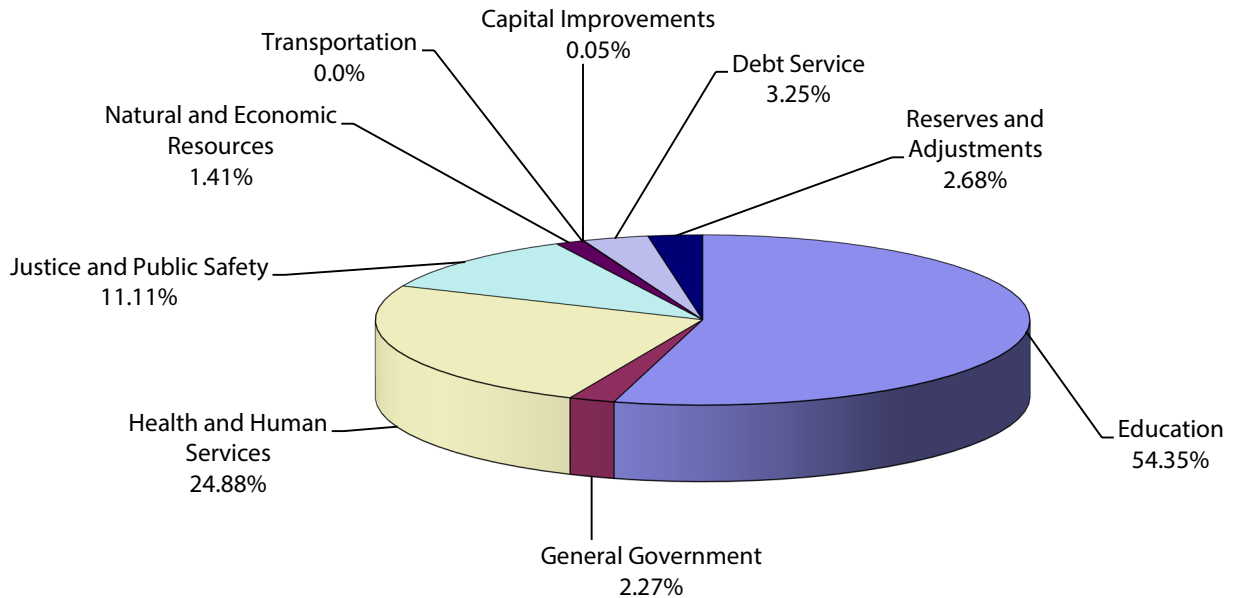


Table 5
Governor's Budget Recommendations for FY 2015-17

Brief Description	FY 2015-16	FY 2016-17
Budget Availability		
<u>Credit Balance:</u>		
Unappropriated Balance	2,033,330	480,832
Anticipated Undercollections	(271,000,000)	0
Anticipated Reversions	270,000,000	0
Additional Reversions from Unappropriated Medicaid Risk Reserve	186,372,673	0
Subtotal Unreserved Fund Balance	187,406,003	480,832
Transfer to Repair and Renovations Reserve	(46,851,501)	0
Transfer to Savings Reserve Account	(46,851,501)	0
Subtotal Statutory Reserve Allocation	(93,703,002)	0
Subtotal Credit Balance	93,703,002	480,832
<u>Base Revenue (consensus forecast)</u>	21,409,900,000	22,296,600,000
<u>Revenue Changes:</u>		
FICA Transfer	3,000,000	0
Expand Treasury Offset Program	9,453,499	17,016,299
Additional DSH Nontax Revenue	10,000,000	10,000,000
DOJ Tobacco Settlement	2,194,000	0
Extend Renewable Energy Credit for Non-Solar Projects	0	(7,000,000)
Extend Job Preservation Tax Credits	(4,170,000)	(71,950,000)
Modify Historic Preservation Tax Credit	(1,700,000)	(10,500,000)
Subtotal Revenue Changes	18,777,499	(62,433,701)
Total Availability	21,522,380,501	22,234,647,130
Recommended Appropriations		
Beginning Certified Appropriations per SB 744	21,082,110,145	21,082,110,145
Required Adjustments for Continuing Operations	(235,266,251)	(236,666,246)
Base Budget	20,846,843,894	20,845,443,899
<u>Jobs and Economy</u>		
Innovation-To-Jobs (I2J)	10,000,000	12,500,000
Continue Film Grant Program	10,000,000	10,000,000
Committed Obligations for Economic Development Programs (JDIG, One NC, JMAG)	27,500,000	35,500,000
Military Buffers	2,000,000	2,000,000
<i>Jobs and Economy Subtotal</i>	49,500,000	60,000,000
<u>Public Education</u>		
Increase Beginning Teacher Pay to \$35 k	41,846,123	41,846,124
Teacher and School Building Administrators Movement on State Salary Schedule	68,366,167	64,871,243
Public Schools Enrollment	100,236,542	207,195,864
One-time Bonuses to Teachers and School Building Administrators to Maintain 2014-15 Salaries	5,601,520	5,601,520
Maintain Teacher Assistants at Current Year Funding	64,039,628	64,039,628
Digital Access and Classroom Resources	42,400,000	47,000,000
North Carolina Education Endowment	5,000,000	10,000,000
<i>Public Education Subtotal</i>	327,489,980	440,554,379
<u>Safety Net Programs</u>		
Medicaid Growth	287,490,000	460,608,615
Medicaid Risk Reserve	50,000,000	125,000,000
Growth in Programs for Children (including Pre-K)	13,367,750	16,660,203
<i>Safety Net Programs Subtotal</i>	350,857,750	602,268,818
<u>Investments for Efficiency</u>		
NC GEAR Savings	(4,551,163)	(40,007,046)
Information Technology	16,681,010	37,524,131
<i>Investments for Efficiency Subtotal</i>	12,129,847	(2,482,915)
<u>Salaries and Benefits</u>		
State Health Plan	34,000,000	101,867,946
Salary Exception Fund	10,000,000	72,000,000
Correctional Officer Salary Increase	0	20,790,000
<i>Salaries and Benefits Subtotal</i>	44,000,000	194,657,946
<u>Other Net Changes</u>	(108,921,802)	89,813,250
Total Recommended Appropriations	21,521,899,669	22,230,255,377
Balance	480,832	4,391,753

Table 6

Governor's Recommended General Fund Budget, 2015-16

Budget Code	Function	2015-16 Recommended Base Budget		Decreases		Increases		Appropriation Supported Positions	Net Change	2015-16 Recommended Appropriation	Net Position Change
		Recurring	Nonrecurring	Recurring	Nonrecurring	Recurring	Nonrecurring				
13510	Public Education	8,106,033,100	(40,930,669)	-	-	317,137,412	15,054,350	-	291,261,093	8,397,294,193	-
160xx	University System	2,647,296,221	(67,827,056)	(18,106,794)	-	57,891,383	2,085,430	11,600	(25,957,037)	2,621,339,184	11,600
16800	Community Colleges	1,048,495,115	(19,157,990)	-	-	5,551,752	-	7,000	(13,606,238)	1,034,888,877	7,000
	Total Education	11,801,824,436	(127,915,715)	(18,106,794)	-	380,580,547	17,139,780	18,600	250,085,673	12,053,522,254	18,600
	General Government										
11000	General Assembly	52,865,521	-	-	-	-	-	-	-	52,865,521	-
13000	Governor's Office	5,859,246	(172,133)	-	(2,000)	-	-	-	(172,133)	5,687,113	(2,000)
13001	Governor's Office - Special Project	2,000,000	-	-	-	-	-	-	-	2,000,000	-
13002	Governor's Office - Advocacy Services	-	-	-	-	-	-	42,035	11,070,324	11,070,324	42,035
13005	State Budget and Management	7,586,922	(149,632)	-	(1,000)	943,000	650,000	8,000	1,443,368	9,030,290	7,000
13010	NC Housing Finance	9,118,739	-	-	-	-	-	-	-	9,118,739	-
13085	OSBM-Special Appropriations	-	-	-	-	-	6,750,000	-	6,750,000	-	-
13100	Lieutenant Governor	676,874	-	-	-	-	-	-	-	676,874	-
13200	Secretary of State	11,676,506	-	-	-	50,000	-	-	50,000	11,726,506	-
13300	State Auditor	11,733,689	(227,445)	-	(2,000)	-	-	-	(227,445)	11,506,244	(2,000)
13410	State Treasurer	9,734,913	(188,715)	-	-	175,952	6,000	1,000	(6,763)	9,728,150	1,000
13412	State Treasurer - Retirement / Benefits	20,664,274	-	-	-	-	-	-	-	20,664,274	-
13900	Insurance	38,296,364	-	-	-	-	-	-	-	38,296,364	-
14100	Administration	67,409,693	(18,707,808)	-	(124,205)	410,000	275,000	-	(18,022,808)	49,386,885	(124,205)
14160	State Controller	22,205,229	-	-	-	494,521	-	-	494,521	22,699,750	-
14700	Revenue	80,521,722	(1,349,133)	-	(7,000)	211,000	174,463	-	(963,670)	79,558,052	(7,000)
14800	Cultural Resources	64,231,047	(3,537,451)	-	(1,000)	73,884,734	95,000	1,035,250	70,442,283	134,673,330	1,034,250
14802	Cultural Resources - Roanoke Island	508,384	-	-	-	250,000	250,000	-	500,000	1,008,384	-
18025	State Board of Elections	6,620,578	(117,081)	-	-	-	-	-	(117,081)	6,503,497	-
18210	Office of Administrative Hearings	4,992,437	(101,299)	-	(1,000)	-	-	-	(101,299)	4,891,138	(1,000)
18999	Military and Veterans Affairs	-	-	-	-	71,09,852	2,905,337	90,670	10,015,189	10,015,189	90,670
	Total General Government	416,702,138	(24,550,697)	(18,106,794)	(138,205)	94,599,383	11,105,800	1,176,955	81,154,486	497,856,624	1,038,750
	Health and Human Services										
14410	Central Administration	89,605,783	(3,738,673)	-	(57,000)	6,200,000	8,103,000	40,000	10,564,327	100,170,110	(17,000)
14411	Aging	42,845,788	-	-	-	-	-	-	-	42,845,788	-
14420	Child Development and Early Education	249,687,727	(507,577)	(16,891,442)	-	2,323,599	-	-	(15,075,420)	234,612,307	-
14430	Public Health	141,283,615	(10,439,482)	-	-	840,617	948,400	6,000	(8,650,465)	132,633,150	6,000
14440	Social Services	180,017,803	(4,009,540)	-	-	4,500,000	-	-	490,460	180,508,263	-
14445	Medical Assistance	3,552,548,786	(5,626,644)	(19,600,000)	-	288,650,611	-	22,000	263,423,967	3,795,972,753	22,000
14446	Health Choice	41,874,629	(90,192)	-	-	5,522,950	-	-	5,432,758	47,307,387	-
14450	Services for the Blind	8,107,457	(9,250)	-	-	2,056	762	-	(6,432)	8,101,025	-
14460	Mental Health/DD/SAS	680,179,847	(243,886)	-	-	13,318,441	16,948,589	(36,000)	30,023,144	710,202,991	(36,000)
14470	Health Services Regulation	16,022,641	-	-	-	-	-	-	-	16,022,641	-
14480	Vocational Rehabilitation	37,752,132	-	-	-	-	-	-	-	37,752,132	-
	Total Health and Human Services	5,019,926,208	(24,665,244)	(36,491,442)	(57,000)	321,358,274	26,000,751	32,000	286,202,339	5,306,128,547	(25,000)

Governor's Recommended General Fund Budget, 2015-16

Budget Code	Function	Decreases		Increases		2015-16 Recommended Base Budget	Appropriation Supported Positions	Recurring	Nonrecurring	Appropriation Supported Positions	Net Change	2015-16 Recommended Appropriation	Net Position Change
		Recurring	Nonrecurring	Recurring	Nonrecurring								
	Justice and Public Safety												
12000	Judicial	-	-	-	-	467,897,397	-	6,344,529	468,524	6,000	6,813,053	474,710,450	6,000
12001	Judicial - Indigent Defense	-	-	-	-	112,087,174	-	3,245,000	-	6,000	3,245,000	115,332,174	-
13600	Justice	(666,992)	-	-	-	50,584,602	-	251,117	-	6,000	(415,875)	50,168,727	6,000
14550	Public Safety	(1,014,006)	(15,000,000)	(22,670)	(15,000,000)	1,758,733,006	(22,670)	15,048,966	1,475,911	193,000	510,871	1,759,243,877	170,330
	Total Justice and Public Safety	(1,680,998)	(15,000,000)	(22,670)	(15,000,000)	2,389,302,179	(22,670)	24,889,612	1,944,435	205,000	10,153,049	2,399,455,228	182,330
	Natural and Economic Resources												
13700	Agriculture and Consumer Services	(658,892)	-	(10,000)	-	113,940,604	(10,000)	-	1,000,000	-	341,108	114,281,712	(10,000)
13800	Labor	(159,457)	-	(2,000)	-	15,945,674	(2,000)	-	-	-	(159,457)	15,786,217	(2,000)
14300	Environment and Natural Resources	(75,131,970)	-	(1,037,080)	-	162,279,549	(1,037,080)	264,852	507,000	2,000	(74,360,118)	87,919,431	(1,035,080)
14350	Wildlife Resources Commission	(226,651)	-	-	-	13,317,641	-	-	-	-	(226,651)	13,090,990	-
14600	Commerce	(928,210)	-	(1,000)	-	47,261,954	(1,000)	297,411	22,500,000	3,000	21,869,201	69,131,155	2,000
14601	Commerce - State Aid	-	-	-	-	11,704,240	-	-	-	-	-	11,704,240	-
	Total Natural and Economic Resources	(777,105,180)	-	(1,050,080)	-	364,449,662	(1,050,080)	562,263	24,007,000	5,000	(52,535,917)	311,913,745	(1,045,080)
	Transportation												
14222	Transportation	-	-	-	-	-	-	-	-	-	-	-	-
	Debt Service												
	Net Agency	(255,917,834)	(69,598,236)	(1,267,955)	(69,598,236)	19,992,204,623	(1,267,955)	529,678,872	384,246,623	1,437,555	575,059,630	20,568,876,398	169,600
19420	General Debt Service	-	-	-	-	719,974,837	-	-	-	-	-	719,974,837	-
19425	Federal Reimbursement	-	-	-	-	1,616,380	-	-	-	-	-	1,616,380	-
	Total Debt Service	-	-	-	-	721,591,217	-	-	-	-	-	721,591,217	-
	Reserves and Adjustments												
19001	Contingency and Emergency Reserve	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000	-
19004	Salary Adjustment Reserve	-	-	-	-	7,500,000	-	10,000,000	-	-	10,000,000	17,500,000	-
19013	Job Development Incentive Grants Reserve	-	-	-	-	63,045,357	-	-	21,000,000	-	21,000,000	84,045,357	-
19043	Health Plan Reserve	-	-	-	-	-	-	34,000,000	-	-	34,000,000	34,000,000	-
19044	IT Initiative	-	-	-	-	43,002,697	-	10,921,916	8,472,000	17,630	19,393,916	62,396,613	17,630
19047	Retirement Rate Adjustment Reserve-COLA	-	(33,500,000)	-	(33,500,000)	-	-	-	-	-	(33,500,000)	(33,500,000)	-
19063	GF - One NC	-	(1,000,000)	-	(1,000,000)	9,000,000	-	-	-	-	(1,000,000)	8,000,000	-
19068	GF - Pending Legislation	-	-	-	-	4,500,000	-	-	-	-	-	4,500,000	-
19070	GF - Voter Information Verification Act	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000	-
19065	GF - NC GEAR	(14,200,000)	(389,000)	-	(389,000)	-	-	394,500	8,478,500	7,500	(5,716,000)	(5,716,000)	7,500
19076	GF - Reserve ERP	-	-	-	-	-	-	2,609,094	2,609,094	-	2,609,094	2,609,094	-
19077	GF - Reserve IT Rates	-	-	-	-	-	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-
19078	GF - Reserve IT Restructuring	(4,824,119)	(4,279,891)	-	(4,279,891)	-	-	-	-	-	(9,104,010)	(9,104,010)	-
19079	GF - Reserve For Enrollment	-	-	-	-	-	-	-	-	-	-	-	-
19018	GF - Medicaid Risk Reserve	-	-	-	-	-	-	50,000,000	-	-	50,000,000	50,000,000	-
	Total Reserves and Adjustments	(19,024,119)	(35,668,891)	-	(35,668,891)	133,048,054	-	105,316,416	45,559,594	25,130	92,683,000	225,731,054	25,130
	Direct Capital Appropriation												
19600	Direct Capital Appropriation	-	-	-	-	-	-	5,701,000	-	-	5,701,000	5,701,000	-
	Total	(274,941,953)	(105,267,127)	(1,267,955)	(105,267,127)	20,846,843,894	(1,267,955)	640,696,288	421,327,717	1,462,685	673,443,630	21,521,899,669	194,730

Table 7

Governor's Recommended General Fund Budget, 2016-17

Budget Code	Function	Decreases				Increases				Net Change	2016-17 Recommended Appropriation	Net Position Change
		2016-17 Recommended Base Budget	Recurring	Nonrecurring	Appropriation Supported Positions	Recurring	Nonrecurring	Appropriation Supported Positions	Net Change			
13510	Public Education	8,106,033,100	(41,075,034)	-	-	322,261,412	21,654,350	2,000	302,840,728	8,408,873,828	2,000	
1600x	University System	2,647,304,656	(67,827,056)	(10,000,000)	-	62,572,635	806,318	14,400	(14,448,103)	2,632,856,553	14,400	
16800	Community Colleges	1,048,495,115	(19,157,990)	-	-	6,551,752	5,000,000	7,000	(7,606,238)	1,040,888,877	7,000	
	Total Education	11,801,832,871	(128,060,080)	(10,000,000)	-	391,385,799	27,460,668	23,400	250,085,673	12,082,619,258	23,400	
	General Government											
11000	General Assembly	52,865,521	-	-	-	-	-	-	-	52,865,521	-	
13000	Governor's Office	5,859,246	(172,133)	-	(2,000)	-	-	-	(172,133)	5,687,113	(2,000)	
13001	Governor's Office - Special Project	2,000,000	-	-	-	-	-	-	-	2,000,000	-	
13002	Advocacy Services	-	-	-	-	11,070,324	-	42,035	11,070,324	11,070,324	42,035	
13005	State Budget and Management	7,586,922	(149,632)	-	(1,000)	1,043,000	-	8,000	893,368	8,480,290	7,000	
13010	NC Housing Finance	9,118,739	-	-	-	2,541,261	8,458,739	-	11,000,000	20,118,739	-	
13085	OSBM-Special Appropriations	-	-	-	-	7,500,000	1,500,000	-	9,000,000	9,000,000	-	
13100	Lieutenant Governor	676,874	-	-	-	-	-	-	-	676,874	-	
13200	Secretary of State	11,676,506	-	-	-	50,000	-	-	50,000	11,726,506	-	
13300	State Auditor	11,733,689	(227,445)	-	(2,000)	-	-	-	(227,445)	11,506,244	(2,000)	
13410	State Treasurer	9,734,913	(188,715)	-	-	175,952	-	1,000	(12,763)	9,722,150	1,000	
13412	State Treasurer - Retirement / Benefits	20,664,274	-	-	-	-	-	-	-	20,664,274	-	
13900	Insurance	38,296,364	-	-	-	-	-	-	-	38,296,364	-	
14100	Administration	65,932,950	(18,707,808)	-	(124,205)	510,000	-	-	(18,197,808)	47,735,142	(124,205)	
14160	State Controller	22,205,229	-	-	-	494,521	-	-	494,521	22,699,750	-	
14700	Revenue	80,539,222	(1,349,133)	-	(7,000)	406,114	-	-	(943,019)	79,596,203	(7,000)	
14800	Cultural Resources	64,231,047	(7,356,851)	-	(1,000)	73,884,734	-	1,035,250	66,527,883	130,758,930	1,034,250	
14802	Cultural Resources - Roanoke Island	508,384	-	-	-	250,000	250,000	-	500,000	1,008,384	-	
18025	State Board of Elections	6,620,578	(117,081)	-	-	-	-	-	(117,081)	6,503,497	-	
18210	Office of Administrative Hearings	4,992,437	(101,299)	-	(1,000)	-	-	-	(101,299)	4,891,138	(1,000)	
18999	Military & Veterans Affairs	-	-	-	-	7,309,852	2,632,721	90,670	9,942,573	9,942,573	90,670	
	Total General Government	415,242,895	(28,370,097)	-	(138,205)	105,235,758	12,841,460	1,176,955	89,707,121	504,950,016	1,038,750	
	Health and Human Services											
14410	Central Administration	89,605,783	(3,738,673)	-	(54,000)	23,997,746	13,992,000	40,000	34,251,073	123,856,856	(14,000)	
14411	Aging	42,845,788	-	-	-	-	-	-	-	42,845,788	-	
14420	Child Development and Early Education	249,687,727	(507,577)	(16,891,442)	-	3,023,289	-	-	(14,375,730)	235,311,997	-	
14430	Public Health	141,283,615	(10,439,482)	-	-	3,325,936	3,330,350	16,000	(3,783,196)	137,500,419	16,000	
14440	Social Services	180,017,803	(5,759,540)	-	-	10,429,790	-	-	4,670,250	184,688,053	-	
14445	Medical Assistance	3,532,548,784	(5,626,644)	-	-	461,769,226	-	22,000	456,142,582	3,988,691,366	22,000	
14446	Health Choice	41,874,629	(90,192)	-	-	6,230,413	-	-	6,140,221	48,014,850	-	
14450	Services for the Blind	8,107,457	(9,250)	-	-	2,056	762	-	(6,432)	8,101,025	-	
14460	Mental Health/DD/SAS	680,179,847	(243,886)	-	-	27,828,369	250,000	(36,000)	27,834,483	708,014,330	(36,000)	
14470	Health Service Regulation	16,022,641	-	-	-	-	-	-	-	16,022,641	-	
14480	Vocational Rehabilitation	37,752,132	-	-	-	-	-	-	-	37,752,132	-	
	Total Health and Human Services	5,019,926,206	(26,415,244)	(16,891,442)	(54,000)	536,606,825	17,573,112	42,000	510,873,251	5,530,799,457	(12,000)	

Governor's Recommended General Fund Budget, 2016-17

Budget Code	Function	2016-17 Recommended Base Budget				Increases				Net Change	2016-17 Recommended Appropriation	Net Position Change
		Recurring	Nonrecurring	Appropriation Supported Positions	Appropriation Supported Positions	Recurring	Nonrecurring	Appropriation Supported Positions	Appropriation Supported Positions			
	Justice and Public Safety											
12000	Judicial											
12001	Judicial - Indigent Defense											
13600	Justice											
14550	Public Safety											
	Total Justice and Public Safety											
	Natural and Economic Resources											
13700	Agriculture and Consumer Services											
13800	Labor											
14300	Environment and Natural Resources											
14350	Wildlife Resources Commission											
14600	Commerce											
14601	Commerce - State Aid											
	Total Natural and Economic Resources											
14222	Transportation											
	Net Agency											
	Debt Service											
19420	General Debt Service											
19425	Federal Reimbursement											
	Total Debt Service											
	Reserves and Adjustments											
19001	Contingency and Emergency Reserve											
19004	Salary Adjustment Reserve											
19013	Job Development Incentive Grants Reserve											
19043	Health Plan Reserve											
19044	IT Initiative											
19047	Retirement Rate Adjustment Reserve-COLA											
19063	GF - One NC											
19068	GF-Pending Legislation											
19070	GF-Voter Information Verification Act											
19065	GF - Reserve NC GEAR											
19076	GF - Reserve ERP											
19077	GF - Reserve IT Rates											
19078	GF - Reserve IT Restructuring											
19079	GF-Reserve For Enrollment											
19018	GF-Medicaid Risk Reserve											
	Total Reserves and Adjustments											
19600	Direct Capital Appropriation											
	Total											

Table 8
Highway Fund and Highway Trust Fund Budget, 2015-16

Function	FY 2015-16		Reductions				Other Continuation/Expansion				2015-16		Net Position Change
	Base Appropriation		Recurring	Nonrecurring	Appropriation Supported Positions	Recurring	Nonrecurring	Appropriation Supported Positions	Net Change	Approved Appropriation			
DOT Administration	86,036,808	-	-	-	-	2,534,500	23,956,000	-	26,490,500	112,527,308	-	-	
<i>Division of Highways</i>													
Administration	33,467,959	-	-	-	-	-	-	-	-	33,467,959	-	-	
Construction	41,859,878	-	-	-	-	5,000,000	-	-	5,000,000	46,859,878	-	-	
Maintenance	1,084,441,389	(31,359,865)	-	-	-	19,563,777	-	-	(11,796,088)	1,072,645,301	-	-	
Planning and Research	4,055,402	(4,055,402)	-	-	-	-	-	-	(4,055,402)	-	-	-	
OSHA Program	358,030	-	-	-	-	-	-	-	-	358,030	-	-	
State Aid to Municipalities	146,328,000	(2,246,400)	-	-	-	-	-	-	(2,246,400)	144,081,600	-	-	
<i>Multi-Modal</i>													
Airports	21,260,952	-	-	-	-	-	-	-	-	21,260,952	-	-	
Bicycle	726,895	-	-	-	-	-	-	-	-	726,895	-	-	
Ferry	38,900,395	-	-	-	-	850,000	700,000	-	1,550,000	40,450,395	-	-	
Public Transportation	85,173,419	-	-	-	-	3,000,000	-	-	3,000,000	88,173,419	-	-	
Railroads	23,651,674	-	-	-	-	-	-	-	-	23,651,674	-	-	
Governor's Highway Safety Program	251,241	-	-	-	-	-	-	-	-	251,241	-	-	
Division of Motor Vehicles	120,402,414	-	-	-	-	-	-	-	-	120,402,414	-	-	
Other State Agencies	13,673,581	(21,815)	-	-	-	-	-	-	(21,815)	13,651,766	-	-	
Transfer to General Fund	215,871,719	-	-	-	-	983,726	-	-	983,726	216,855,445	-	-	
Other Reserves	2,216,668	(6,495,418)	-	-	(50.00)	2,807,073	-	-	(3,688,345)	(1,471,677)	(50.00)	(50.00)	
Capital Improvements	-	-	-	-	-	-	18,007,400	-	18,007,400	18,007,400	-	-	
Total Highway Fund	1,918,676,424	(44,178,900)	-	-	(50.00)	34,739,076	42,663,400	-	33,223,576	1,951,900,000	(50.00)	(50.00)	
Administration	35,064,813	-	-	-	-	30,000	-	-	30,000	35,094,813	-	-	
<i>Construction</i>													
Strategic Prioritization Program	1,017,967,033	-	-	-	-	58,018,453	-	-	58,018,453	1,075,985,486	-	-	
Intrastate System	-	-	-	-	-	-	-	-	-	-	-	-	
Urban Loop System	-	-	-	-	-	-	-	-	-	-	-	-	
Secondary Roads	-	-	-	-	-	-	-	-	-	-	-	-	
State Aid to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Bonds</i>													
Bond Redemption	46,676,132	-	(10,909,476)	-	-	-	-	-	(10,909,476)	35,766,656	-	-	
Bond Interest	12,938,685	-	(85,640)	-	-	-	-	-	(85,640)	12,853,045	-	-	
NC Turnpike Authority (GAP Funds)	49,000,000	-	-	-	-	-	-	-	-	49,000,000	-	-	
NC Mobility Fund	-	-	-	-	-	-	-	-	-	-	-	-	
Reserve for Visitor's Centers	400,000	-	-	-	-	-	-	-	-	400,000	-	-	
Total Highway Trust Fund	1,162,046,663	-	(10,995,116)	-	-	58,048,453	-	-	47,053,337	1,209,100,000	-	-	

Table 9

Highway Fund and Highway Trust Fund Budget, 2016-17

Function	FY 2016-17			Reductions			Other Continuation/Expansion			2016-17		Net Position Change
	Base Appropriation	Recurring	Nonrecurring	Appropriation Supported Positions	Recurring	Nonrecurring	Appropriation Supported Positions	Net Change	Approved Appropriation	Net Change		
DOT Administration	86,036,808	-	-	-	4,110,500	-	-	4,110,500	90,147,308	4,110,500	-	
<i>Division of Highways</i>												
Administration	33,467,959	-	-	-	-	-	-	-	33,467,959	-	-	
Construction	41,859,878	-	-	-	5,000,000	-	-	5,000,000	46,859,878	5,000,000	-	
Maintenance	1,084,441,389	(31,364,874)	-	-	94,174,252	-	-	62,809,378	1,147,250,767	62,809,378	-	
Planning and Research	4,055,402	(4,055,402)	-	-	-	-	-	(4,055,402)	-	-	-	
OSHA Program	358,030	-	-	-	-	-	-	-	358,030	-	-	
State Aid to Municipalities	146,328,000	(7,404,800)	-	-	-	-	-	(7,404,800)	138,923,200	(7,404,800)	-	
<i>Multi-Modal</i>												
Airports	21,260,952	-	-	-	-	-	-	-	21,260,952	-	-	
Bicycle	726,895	-	-	-	-	-	-	-	726,895	-	-	
Ferry	38,900,395	-	-	-	850,000	-	-	850,000	39,750,395	850,000	-	
Public Transportation	85,173,419	-	-	-	3,000,000	-	-	3,000,000	88,173,419	3,000,000	-	
Railroads	23,651,674	-	-	-	-	-	-	-	23,651,674	-	-	
Governor's Highway Safety Program	251,241	-	-	-	-	-	-	-	251,241	-	-	
Division of Motor Vehicles	113,949,915	-	-	-	-	-	-	-	113,949,915	-	-	
Other State Agencies	13,673,581	(16,806)	-	-	-	-	-	(16,806)	13,656,775	(16,806)	-	
Transfer to General Fund	215,871,719	-	-	-	2,017,621	-	-	2,017,621	217,889,340	2,017,621	-	
Other Reserves	2,216,668	(7,028,442)	-	(50.00)	6,174,726	-	-	(853,716)	1,362,952	(853,716)	(50.00)	
Capital Improvements	-	-	-	-	-	18,019,300	-	18,019,300	18,019,300	18,019,300	-	
Total Highway Fund	1,912,223,925	(49,870,324)	-	(50.00)	115,327,099	18,019,300	-	83,476,075	1,995,700,000	83,476,075	(50.00)	
Administration	35,064,813	-	-	-	100,000	-	-	100,000	35,164,813	100,000	-	
<i>Construction</i>												
Strategic Prioritization Program	1,017,967,033	-	-	-	77,155,925	-	-	77,155,925	1,095,122,958	77,155,925	-	
Intrastate System	-	-	-	-	-	-	-	-	-	-	-	
Urban Loop System	-	-	-	-	-	-	-	-	-	-	-	
Secondary Roads	-	-	-	-	-	-	-	-	-	-	-	
State Aid to Municipalities	-	-	-	-	-	-	-	-	-	-	-	
<i>Bonds</i>												
Bond Redemption	46,676,132	-	-	-	1,243,028	-	-	1,243,028	47,919,160	1,243,028	-	
Bond Interest	12,938,685	-	-	-	154,384	-	-	154,384	13,093,069	154,384	-	
NC Turnpike Authority	49,000,000	-	-	-	-	-	-	-	49,000,000	-	-	
NC Mobility Fund	-	-	-	-	-	-	-	-	-	-	-	
Reserve for Visitor's Centers	400,000	-	-	-	-	-	-	-	400,000	-	-	
Total Highway Trust Fund	1,162,046,663	-	-	-	78,653,337	-	-	78,653,337	1,240,700,000	78,653,337	-	

General Fund Revenue Forecast Summary

About half of North Carolina's total revenue originates from tax collections and other sources comprising the General Fund. The other half consists of funds from the federal government, highway funds, the Education Lottery, and other receipts and fees (e.g., tuition). General Fund revenues are primarily derived from three sources: individual income tax, corporate income tax, and the sales and use tax. Other important sources include franchise, insurance, alcohol and other miscellaneous taxes. In addition, nontax revenue, such as earnings from investment of state funds, supports the General Fund.

The consensus revenue forecast anticipates steady economic and revenue growth over the 2015-17 biennium. Specific highlights of the forecast include:

Current Year Revenue

FY 2014-15 General Fund revenues are projected to increase 2.9 percent over the amount collected in FY 2013-14 (see table 10 and figure 5). This is slightly below (1.3 percent) the \$21 billion budgeted, but well within the median forecast error since 1987¹.

- Sales and use tax collections, which comprise nearly one-third of General Fund revenue, are forecast to increase 14.8 percent or \$823.5 million compared to FY 2013-14. This represents an increase of 2.3 percent or \$145.6 million compared to budget and is boosted by recently enacted tax changes to broaden the sales tax base, as well as lower fuel prices.
- Personal income tax collections are expected to total \$10.5 billion in FY 2014-15, slightly above FY 2013-14 levels but 3.8 percent below budget as wage growth remains weaker than originally forecast.
- While the FY 2014-15 forecast assumes continued economic growth, revenue volatility remains a risk. April always has the potential to be a volatile collection month where revenue from dividends, capital gains, and business income can result in sizable swings in income tax collections. Recently enacted tax law changes are anticipated to have major impacts on income tax refunds and final payments, adding greater potential short-term forecast volatility for the remainder of FY 2014-15 than normally associated with a revenue forecast.

Revenue Outlook for 2015-17 Biennium

Reflecting a cautious outlook, the forecast estimates General Fund revenue will increase 3.4 percent in FY 2015-16 and 3.8 percent in FY 2016-17, below long-term average growth and typical growth during economic expansions. Table 10 details this forecast adjusted for recommended revenue changes.

- Personal income tax collections, North Carolina's single largest revenue source, are expected to increase 3.7 percent and 4.4 percent in FY 2015-16 and FY 2016-17 due to continued employment gains and wage growth. Notably, wages are forecast to grow by nearly 4.5 percent in each year of the biennium, significantly stronger than the 3.5 percent projected growth in FY 2014-15.
- Consumer spending is expected to remain strong over the biennium due to lower energy prices and rising consumer confidence. This economic outlook combined with recommended revenue changes translates into 5.1 percent and 4.9 percent growth in sales and use tax collections, slightly higher than average.
- While corporate profits register modest growth over the biennium, corporate income tax collections are projected to decline 5.8 percent in FY 2015-16 and 4.3 percent in FY 2016-17, primarily the result of revenue loss from corporate rate reductions and recommended revenue changes.
- While the General Fund forecast cautiously assumes below-trend growth, there are still significant

risks to the forecast. Wage growth and non-U.S. economic activity remains persistently weak. In addition, state revenue volatility and responsiveness to economic changes has increased in recent years. Recent tax changes heighten revenue volatility risks, at least in the short-term.

Recommended Revenue Changes

- FICA Transfer – The Governor recommends a transfer of \$3.0 million from the NC Flex FICA fund balance in 2015-16. A similar action was included for 2014-15 in Senate Bill 744, Appropriations Act of 2014.
- Realize Additional DSH Payments – The Department of Health and Human Services expects to receive additional Disproportionate Share receipts in FY 2015-16 and FY 2016-17. These additional payments add an estimated \$10.0 million in each year of the biennium.
- Attain Tobacco Settlement Funds – North Carolina, along with ten other states, recently settled a dispute with the federal government involving a Florida tobacco manufacturer. This settlement is expected to yield an additional \$2.2 million in FY 2015-16 revenue.
- Extend Renewable Energy Credit for Non-Solar Projects – Recognizing the tremendous growth and success of the solar industry in North Carolina, the Governor recommends extending the Renewable Energy Credit for those renewable industries at an earlier stage of development. The existing credit is scheduled to expire January 1, 2016. Extending the modified credit saves taxpayers an estimated \$7.0 million in FY 2016-17.
- Extend Privilege Tax for Datacenter Machinery and Equipment Purchases – The Governor recommends extending the privilege tax on machinery and equipment purchases by eligible datacenters, currently scheduled to expire on July 1, 2015. By extending the privilege tax, taxpayers save an estimated \$7.0 million over the biennium.
- Extend Research and Development Tax Credit - Recognizing the important economic role of research and development in North Carolina's economy, the Governor recommends extending the credit for research and development, currently scheduled to expire January 1, 2016. The credit saves taxpayers an estimated \$58.0 million in FY 2016-17.
- Extend Motorsports and Air Carrier Fuel Refunds – Given the unique significance of these industries to North Carolina's broader economic growth, the Governor recommends extending the sales and use tax refunds for air carriers and motorsports, currently scheduled to expire January 1, 2016. This action saves taxpayers an estimated \$1.2 million in FY 2015-16 and \$10.0 million in FY 2016-17.
- Extend Historic Preservation Tax Credit - The Governor recommends continuation and modification of North Carolina's historic preservation tax credit, which recently sunset on January 1, 2015. Major recommended changes include merging the commercial rehabilitation and mills credits into one credit, reducing the credit percentage, and capping the maximum qualified expenses per project. The modifications are intended to maintain similar levels of preservation activity, but improve the return on investment and decrease budget volatility. The credit saves taxpayers an estimated \$1.7 million and \$10.5 million in FY 2015-16 and FY 2016-17, respectively.
- Expand Participation in Treasury Offset Program – As part of the NC GEAR recommendations, the Governor recommends expanding participation in the Treasury Offset Program to increase debt collection revenue by an estimated \$9.5 million in FY 2015-16 and \$17.0 million in FY 2016-17.

¹Pew Center on the States and The Nelson A. Rockefeller Institute of Government, States' Revenue Estimating: Cracks in the Crystal Ball, March 2011.

Figure 5

General Fund Revenue: Recent History & Forecast

Billions of Current-Year Dollars

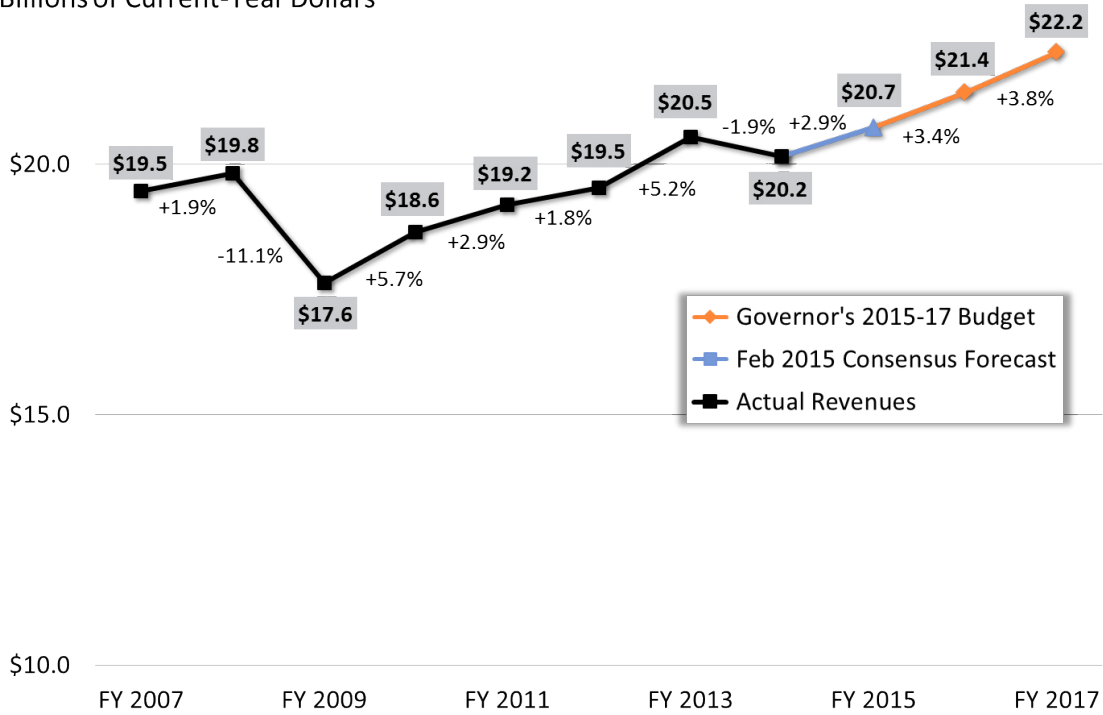


Figure 6

General Fund Revenue: Recent History & Forecast

Billions of Current-Year Dollars

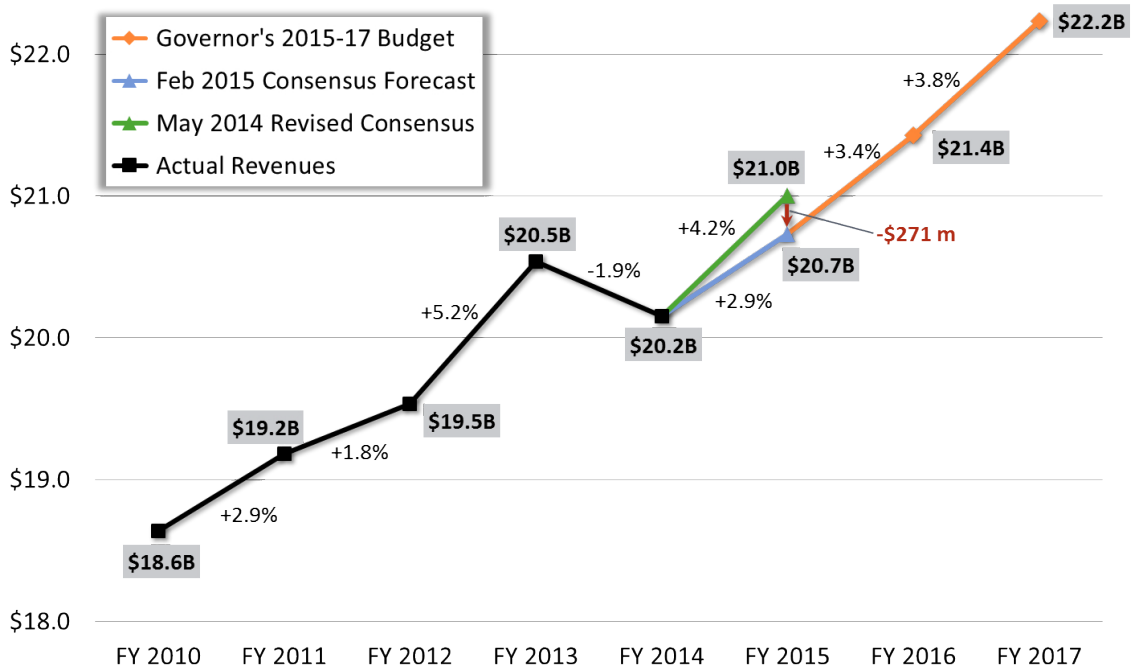


Table 10

General Fund Revenue by Fiscal Year: Recent History and Forecast
(In Millions)

	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	Percent
	Actual	Actual	Actual	Budget	Revised	Budget	Budget	Change
Tax Revenue								
Individual Income	10,272.1	10,953.1	10,272.4	10,885.4	10,471.0	10,859.3	11,342.0	3.7
Sales and Use	5,257.6	5,294.1	5,566.5	6,244.4	6,390.0	6,715.8	7,046.1	5.1
Corporate Income	1,132.8	1,191.7	1,356.9	1,095.2	1,204.0	1,134.5	1,085.7	-5.8
Franchise	612.5	660.1	697.0	543.1	480.0	524.5	533.6	9.3
Insurance	460.4	521.5	440.9	508.7	463.0	478.3	494.6	3.3
Beverage	287.4	298.6	306.0	310.9	314.3	324.1	336.8	3.1
Estate	58.1	111.4	19.3	0.0	1.3	0.0	0.0	-100.0
Licenses	48.5	46.1	50.0	48.6	51.8	53.8	55.3	3.9
Tobacco Products	270.9	255.4	255.5	248.7	244.6	241.9	239.3	-1.1
Real Estate	0.0	0.0	45.3	44.5	51.5	53.5	54.9	3.9
White Goods	0.0	0.0	1.5	1.2	1.6	1.7	1.7	6.2
Scrap Tire	0.0	0.0	5.0	3.5	5.2	5.3	5.3	1.9
Mill Machinery	36.2	36.9	35.5	35.0	36.1	36.6	37.6	1.4
Solid Waste	0.0	0.0	2.1	2.3	2.2	2.3	2.3	4.5
Piped Natural Gas	25.9	30.4	30.4	0.0	0.0	0.0	0.0	n.a.
Gift	0.2	0.8	0.5	0.0	0.0	0.0	0.0	n.a.
Miscellaneous	1.9	0.4	1.5	1.1	1.2	1.2	1.2	0.0
Total Tax Revenue	18,464.4	19,400.7	19,086.4	19,972.6	19,717.8	20,432.8	21,236.3	3.6
Nontax Revenue								
Investment Income	17.8	12.5	17.3	11.3	14.5	15.7	15.9	8.3
Judicial Fees	258.8	249.9	235.8	244.5	229.9	228.9	226.6	-0.4
Disproportionate Share Receipts	115.0	115.0	110.0	109.0	109.0	139.0	139.0	27.5
Master Settlement Agreement	n.a.	n.a.	164.6	137.5	137.5	137.5	137.5	0.0
Miscellaneous	310.4	442.8	246.9	233.4	230.3	182.6	185.8	-20.7
Insurance Department	72.3	72.6	73.4	77.0	75.2	76.2	77.2	1.3
Total Nontax Revenue	774.2	892.8	848.0	812.7	796.4	780.0	782.1	-2.1
Transfers								
Highway Fund	217.1	27.6	0.0	0.0	0.0	0.0	0.0	n.a.
Highway Trust Fund	76.7	220.3	218.1	215.9	215.9	215.9	215.9	0.0
Total Transfers	293.8	247.9	218.1	215.9	215.9	215.9	215.9	0.0
Total General Fund Revenue	19,532.4	20,541.4	20,152.6	21,001.1	20,730.1	21,428.7	22,234.2	3.4

Totals may differ from the sum of their parts due to rounding.

North Carolina's Economy: From Recovery to Expansion

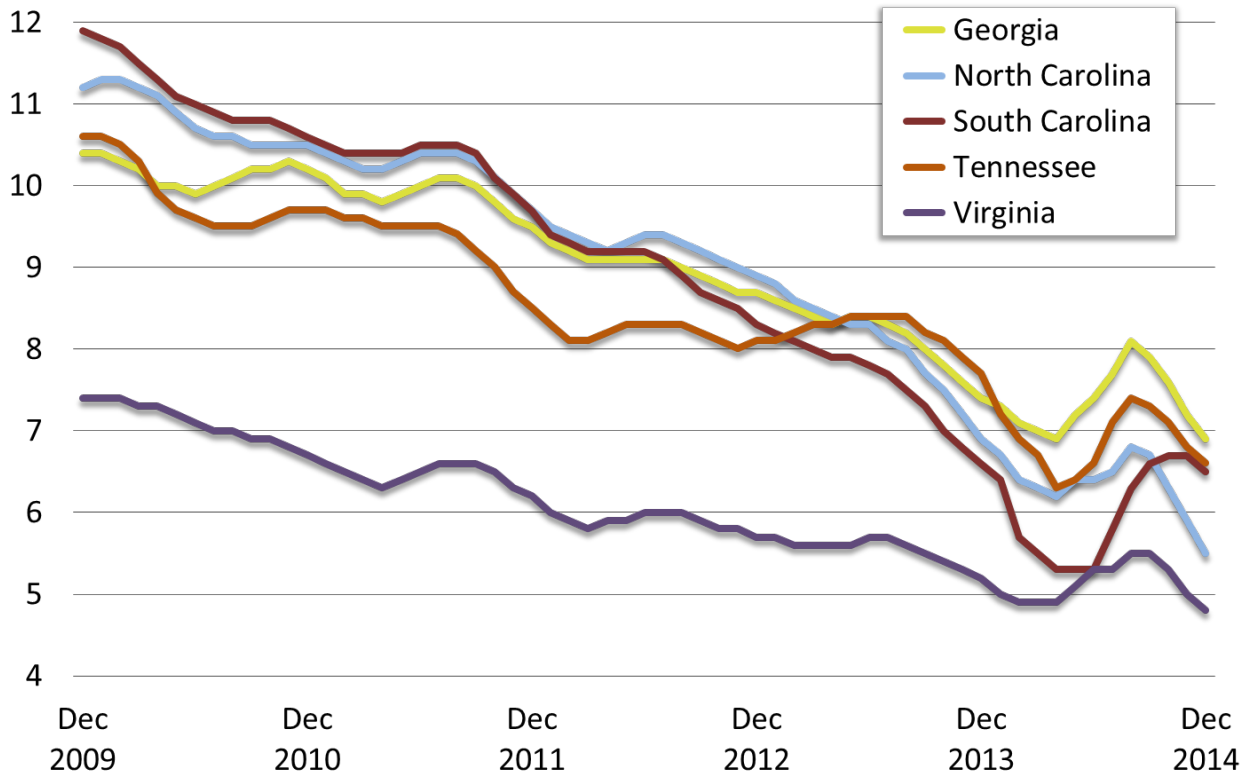
North Carolina's Unemployment Rate Has Fallen Dramatically in Past Five Years

Since peaking at 11.3 percent in early 2010, North Carolina's unemployment rate has fallen by more than half to 5.5 percent as of December 2014 – below the national rate of 5.6 percent for the same month. The trend in North Carolina's unemployment rate has roughly mirrored those of three of its four neighbors: Georgia, South Carolina, and Tennessee. North Carolina's unemployment rate, however, has dropped more than its neighbors since its early 2010 peak.

Figure 7

Unemployment Rate Recently Falling Faster in North Carolina

State U-3 Unemployment Rate - Seasonally Adjusted



Data Source: US Department of Commerce, Bureau of Labor Statistics

¹All data in this section from the Local Area Unemployment Statistics program at the US Department of Commerce's Bureau of Labor Statistics, with the most recent data being for the month of December 2014.

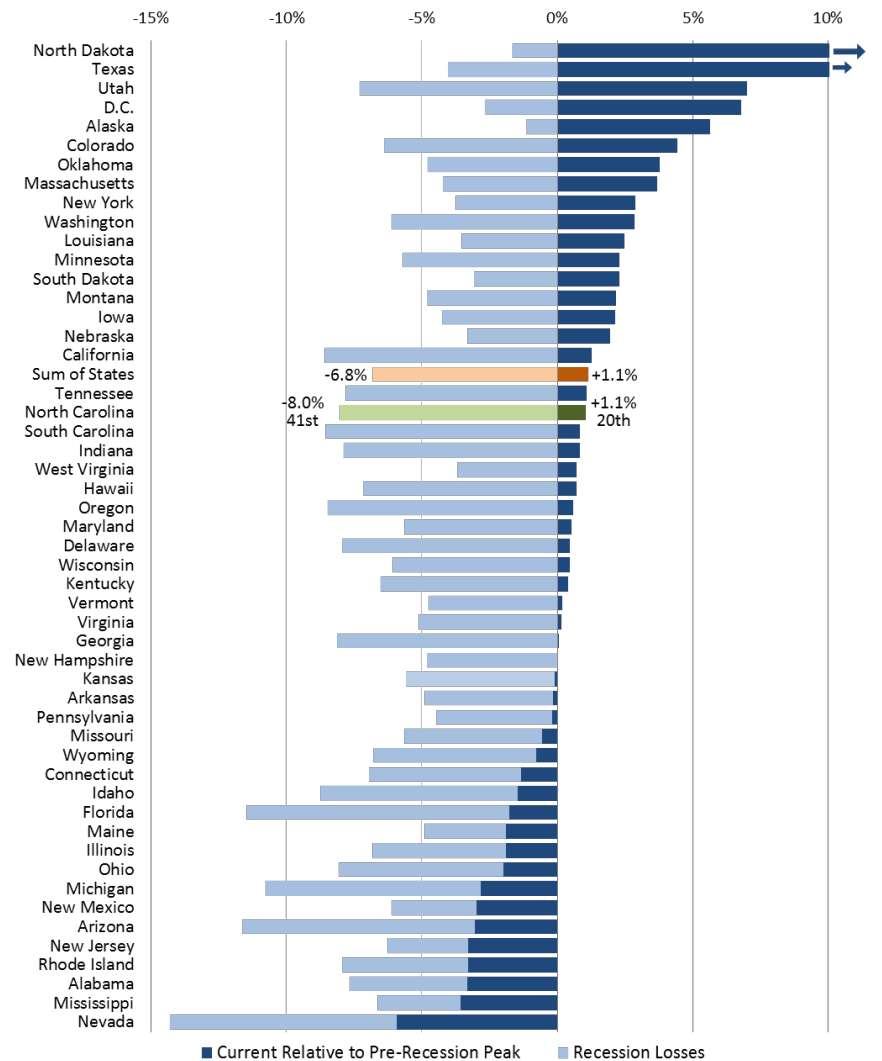
North Carolina's Employment Recovery Ahead of National Median

Despite suffering more severe job losses than the vast majority of states, North Carolina's employment recovery (+1.1 percent vs pre-recession peak) is now ahead of the national median (+0.6 percent). The state's employment recovery closely mirrors recoveries in the neighboring states of South Carolina and Tennessee and has been much stronger than recoveries in Georgia and Virginia. On a year-over-year basis as of December 2014, North Carolina has gained a net 114,500 jobs, more than all but three other states during the same period. The professional and business services industry led the state in job growth, with more than 40,000 net new jobs over the year, but all other non-governmental industries also experienced net job gains during the prior year, including the hard-hit construction and manufacturing industries.

Figure 8

Recession and Recovery Uneven Among States

Change in State Nonfarm Payroll Employment (Current through December 2014)



Data Source: US Department of Commerce (Bureau of Labor Statistics)

Chart Format: Oregon Office of Economic Analysis

²All data in this section from the Current Employment Statistics program at the US Department of Commerce's Bureau of Labor Statistics, with the most recent data being for the month of December 2014.

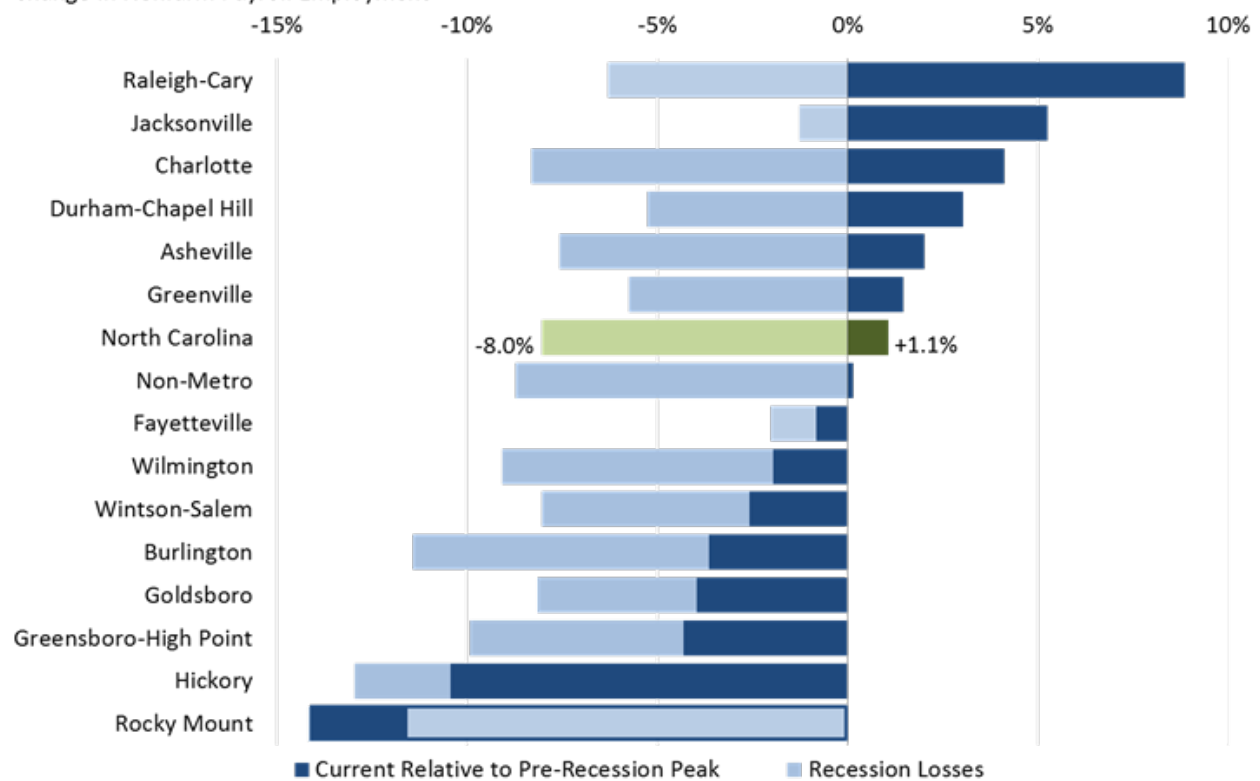
Substantial Variation in Labor Market Recoveries Persists Among States' Regions

On a statewide basis, North Carolina surpassed pre-recession peak employment in October of 2014 and has continued to generate new jobs at a steady pace. Most North Carolina communities, however, have experienced a recovery far different than the statewide figures would suggest. The Charlotte metro area and the two Triangle-area metros have all rebounded from significant job losses during the recession and now have substantially more jobs than before the onset of the Great Recession. In fact, the Charlotte and Raleigh metro areas have accounted for half of the net new jobs created in the state since statewide employment began recovering from the recession in early 2010. Yet nearly five years since the state's employment recovery began, more than half of the state's metro areas – including two of the five largest metro areas in the state – still have yet to recover all of the jobs lost during the recession and may take many more months to regain pre-recession employment levels. Employment trends, however, are more promising in most areas of the state, as all but two of the state's metro areas have experienced year-over-year employment growth since December of 2013.

Figure 9

Recession and Recovery Uneven Across North Carolina Communities

Change in Nonfarm Payroll Employment



Data Source: US Department of Commerce (Bureau of Labor Statistics)

Chart Format: Oregon Office of Economic Analysis

³All data in this section from the Current Employment Statistics program at the US Department of Commerce's Bureau of Labor Statistics, with the most recent data being for the month of December 2014.

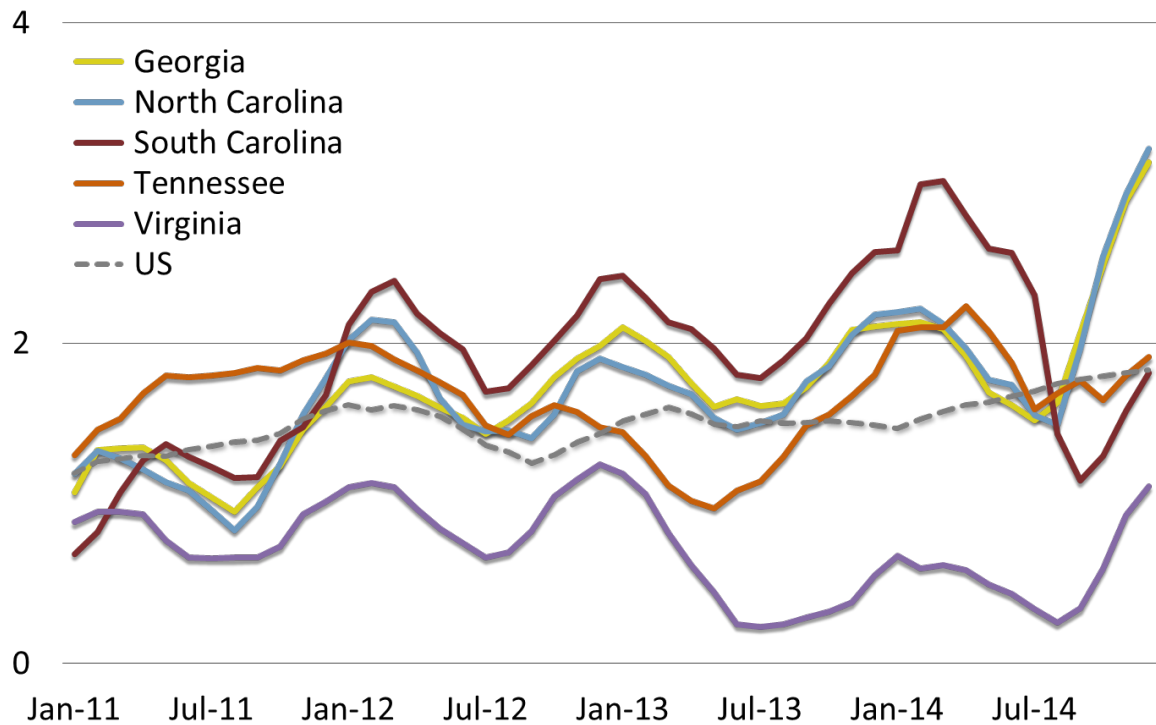
State Leading Index Suggests Strong Economic Growth Likely in Coming Months

Recent upticks in the state leading index for North Carolina indicate that the state is likely to experience robust economic growth in the first half of 2015. The state leading indexes, published monthly by the Federal Reserve Bank of Philadelphia, are designed to predict the path of state economic growth over the subsequent six months. North Carolina's leading index has been consistently at or above the national index since the last months of 2011 and has recently spiked to the highest levels since the early 1980s. Although the leading index is not a perfect predictor of future economic growth and can be volatile from month to month, the upward movement in the index does lend a reasonable level of confidence for expectations of steady economic growth through the end of the 2014-15 fiscal year.

Figure 10

Leading Index Suggests Strong Growth Ahead in NC

Six-Month Moving Average of State Leading Indexes



Data Source: Federal Reserve Bank of Philadelphia

⁴All data in this section from the Federal Reserve Bank of Philadelphia, with the most recent data being for the month of December 2014.

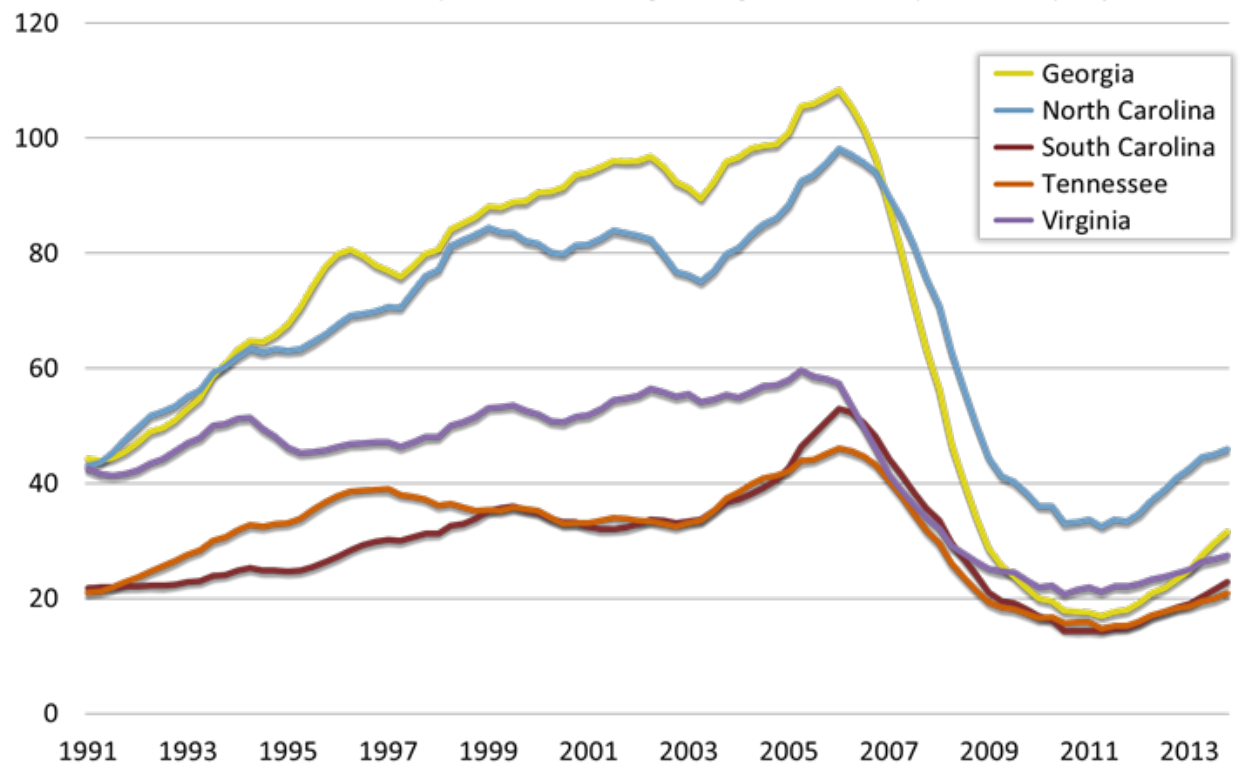
North Carolina's Housing Recovery Proceeding Steadily

Like most states, North Carolina experienced a substantial decrease in housing construction beginning prior to the onset of the Great Recession. Only five years earlier at the height of the housing bubble, completions of new housing units in the state had fallen by two thirds – the lowest levels since the early 1980s. North Carolina's housing market began to slowly recover the following year and have risen back above the low levels that prevailed following the 1990-91 recession. North Carolina's housing recovery has been far stronger than the national recovery or those in the neighboring states of Georgia and Virginia. North Carolina's other two neighbors, South Carolina and Tennessee, have had similar housing recoveries from a significantly lower base level of construction activity. If housing construction continues to recover, even at the modest pace that many economic forecasters expect in the coming years, it should provide a significant boost to employment in construction and the broader economy.

Figure 11

Housing Booms & Busts in NC & Neighboring States

Thousands of Residential Units Completed, 4Q Moving Average of Seasonally & Annually Adjusted Rate



Data Source: US Census Bureau, IHS Economics

⁵All data in this section from IHS Economics, based on original data from the US Census Bureau, with the most recent data being for the third quarter of 2014.

Highway Fund Revenue Forecast

2015-17

The Highway Fund receives support from three revenue sources. The primary source is the excise tax on motor fuels, of which the Highway Fund receives seventy-five percent. The second source is licenses and fees collected by the Division of Motor Vehicles. The third source is interest earned on investments of Highway Fund cash balances held by the State Treasurer. Table 11 shows revised projections for the Highway Fund revenue collections for FY 2014-15 and projections for the 2015-17 biennium.

Current Fiscal Year Update

FY 2014-15 revenues are projected to decrease by 0.9 percent compared to last year, but still finish \$14.6 million over budget. This result is mainly driven by an unexpected increase in licenses and fees revenue (1.8 percent over last year and 4.0 percent over forecast). While motor fuel consumption is expected to increase over the previous year due to falling gas prices, motor fuel tax revenue will likely decrease by 2.2 percent due to a lower than expected motor fuel tax rate, and finish 0.5 percent below forecast.

Fiscal Year 2015-17 Revenue Projections

Total Highway Fund revenue collections are expected to decline 1.8 percent in FY 2015-16 and then increase 2.2 percent in FY 2016-17. The forecast anticipates a modification to the motor fuel tax rate effective March 1, 2015. The changes increase total motor fuel tax revenue by an estimated \$475 million over the biennium. Despite this revenue boost, motor fuel tax revenues are projected to decrease 3.6 percent in FY 2015-16 as gas prices are estimated to remain significantly low. As prices start to trend higher, motor fuel tax revenue is forecast to grow 2.4 percent in FY 2016-17. Reflecting a growing population and strengthening economy, the revenue from licenses and fees is anticipated to grow 2.2 percent in FY 2015-16 and 1.9 percent in FY 2016-17.

Anticipated Revenue Changes

- **Modify Motor Fuel Tax Rate** – The forecast anticipates changes to stabilize motor fuel revenue and accelerate a reduction in the motor fuel tax rate to 35 cents per gallon effective March 1, 2015 through December 31, 2015, which is 2.5 cents lower than the current rate. Also, effective January 1, 2016, the forecast anticipates changes to the computation of the variable component of the motor fuel tax rate. The changes insulate the rate from future volatility in gas prices and maintain it at or below recent levels (see figure 12). Based on current gas price projections, the tax changes slightly reduce FY 2014-15 revenue, and increase total motor fuel tax revenue by an estimated \$475 million over the biennium.

Table 11

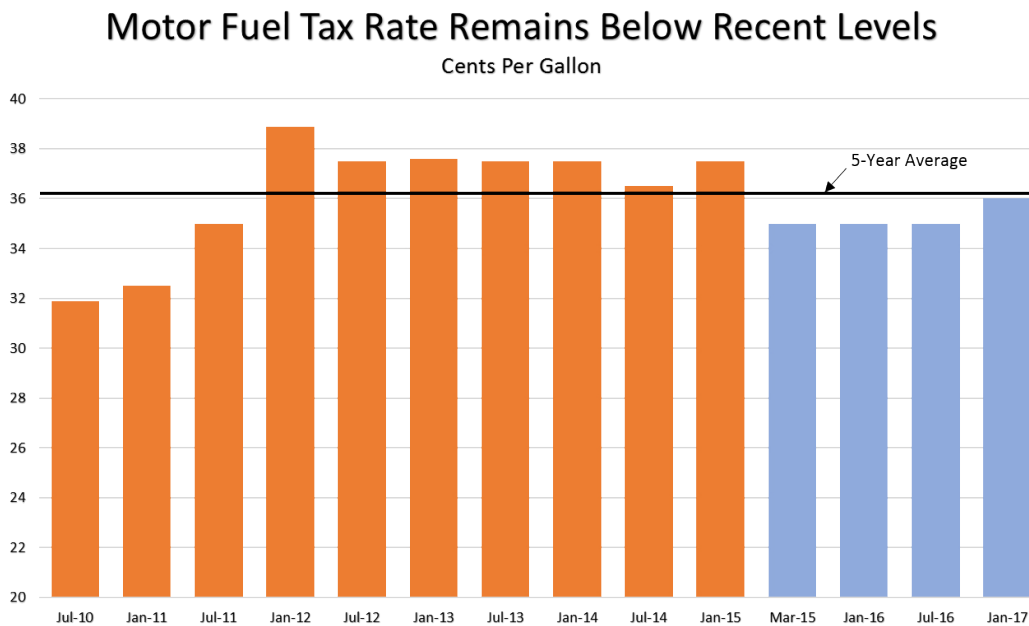
Highway Fund Revenue by Fiscal Year: Recent History and Forecast

(In Millions)

Source	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Budget	Percent Change	2016-17 Revised	Percent Change
Motor Fuels Tax							
Motor Fuels	1,416.2	1,392.3	1,385.4	1,335.8	-3.6%	1,368.3	2.4%
Gasoline Inspection	13.9	13.5	13.8	13.4	-2.9%	13.4	0.0%
Highway Use Reg.	0.4	0.4	0.4	0.4	10.8%	0.4	0.0%
Total Motor Fuel Taxes	1,430.5	1,406.2	1,399.5	1,349.6	-3.6%	1,382.1	2.4%
Licenses and Fees							
Staggered Registration	203.0	212.0	212.0	220.0	3.8%	227.0	3.2%
International Registration Plan	110.0	99.4	111.2	112.3	1.0%	113.1	0.7%
Driver Licenses	134.0	132.6	140.0	134.9	-3.6%	136.0	0.8%
Truck Licenses	64.1	62.7	57.0	64.5	13.1%	65.6	1.7%
Other Licenses and Fees	63.1	55.5	64.2	65.7	2.2%	66.9	1.9%
Total Licenses and Fees	574.3	562.2	584.4	597.3	2.2%	608.6	1.9%
Investment Income	1.7	5.4	4.4	4.9	11.4%	5.0	2.4%
Total Highway Fund Availability	2,006.5	1,973.7	1,988.3	1,951.9	-1.8%	1,995.7	2.2%

Totals may differ from the sum of their parts due to rounding.

Figure 12



*July 2010 through January 2015 reflect actual motor fuel tax rates. March 2015 through January 2017 projected rates from Governor's 2015-17 Recommended Budget.

Highway Trust Fund Revenue Forecast 2015-17

The Highway Trust Fund, established in 1989, receives support from four sources. The primary source is the highway use tax, or sales tax, on vehicle sales. The second source is twenty-five percent of the excise tax on motor fuels. The third source is fees on various title registrations. The final source is the interest earned from investments of the Highway Trust Fund cash balances held by the State Treasurer. Table 12 shows revised projections for the Highway Trust Fund revenue collections for FY 2014-15 and projections for the 2015-17 biennium.

Current Fiscal Year Update

FY 2014-15 revenues are expected to exceed last year's levels by 2.1 percent, close to \$35 million above the official forecast. The surplus is primarily fueled by better than anticipated highway use tax as car sales exceed expectations. The revenue from this source is anticipated to finish 5.6 percent over FY 2013-14 and \$34.8 million above forecast. Motor fuel tax revenue is projected to decrease by approximately \$3 million due to a lower than expected motor fuel tax rate, while certificate of title and miscellaneous fees are forecast to grow 5.3 percent over the last fiscal year and finish above forecast.

Fiscal Year 2015-17 Revenue Projections

Total Highway Trust Fund revenue is expected to increase 1.0% in FY 2015-16 and 2.6 percent in FY 2016-17. The forecast anticipates a modification to the motor fuel tax rate effective March 1, 2015. The changes increase total motor fuel tax revenue by an estimated \$475 million over the biennium. Despite this revenue boost, motor fuel tax revenues are projected to decrease 3.6 percent in FY 2015-16 as gas prices are estimated to remain significantly low. As prices start to trend higher, motor fuel tax revenue is forecast to grow 2.4 percent in FY 2016-17. Highway use tax revenue is anticipated to increase 3.9 percent and 2.6 percent in FY 2015-16 and FY 2016-17, respectively, as the economy continues to improve. Combined, title registrations and miscellaneous fees are projected to grow 3.5 percent in each year of the biennium.

Anticipated Revenue Changes

- **Modify Motor Fuel Tax Rate** – The forecast anticipates changes to stabilize motor fuel revenue and accelerate a reduction in the motor fuel tax rate to 35 cents per gallon effective March 1, 2015 through December 31, 2015, which is 2.5 cents lower than the current rate. Also, effective January 1, 2016, the forecast anticipates changes to the computation of the variable component of the motor fuel tax rate. The changes insulate the rate from future volatility in gas prices and maintain it at or below recent levels (see figure 12). Based on current gas price projections, the tax changes slightly reduce FY 2014-15 revenue, and increase total motor fuel tax revenue by an estimated \$475 million over the biennium.

Table 12

Highway Trust Fund Revenue by Fiscal Year: Recent History and Forecast
(In Millions)

Source	2013-14 Actual	2014-15 Budget	2014-15 Revised	2015-16 Budget	Percent Change	2016-17 Revised	Percent Change
Fuel Taxes and Fees							
Motor Fuel Tax	474.6	464.8	461.8	445.3	-3.6%	456.1	2.4%
Highway Use	597.4	596.1	630.9	655.6	3.9%	672.7	2.6%
Certificate of Title Fees	82.7	84.4	87.4	90.3	3.2%	92.9	2.9%
Miscellaneous Title Fees	14.7	15.0	15.2	16.0	5.3%	17.1	6.6%
Subtotal	1,169.4	1,160.4	1,195.3	1,207.1	1.0%	1,238.7	2.6%
Interest on Investments							
	3.2	2.0	2.0	2.0	0.0%	2.0	0.0%
Total Highway Trust Fund Availability	1,172.7	1,162.4	1,197.3	1,209.1	1.0%	1,240.7	2.6%

Totals may differ from the sum of their parts due to rounding.

Figure 13

Transportation Funding Sources for 2015-16

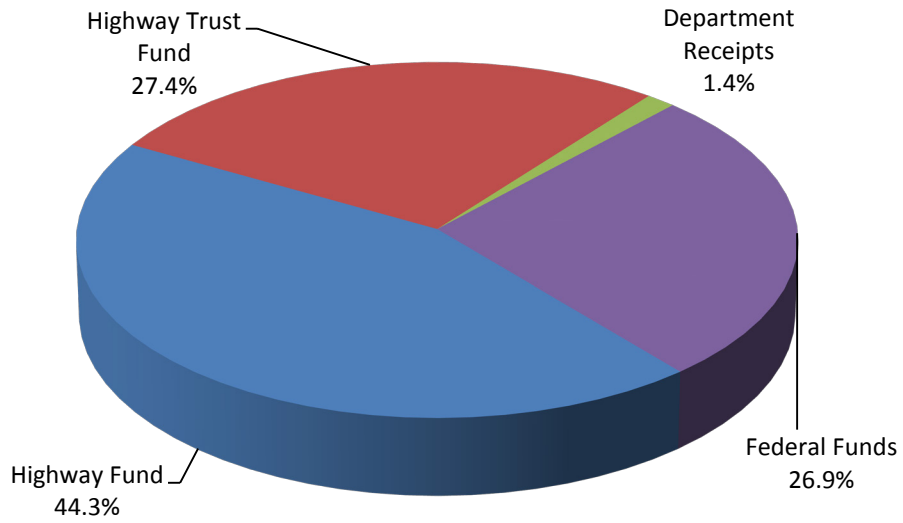


Figure 14

Transportation Appropriations for 2015-16

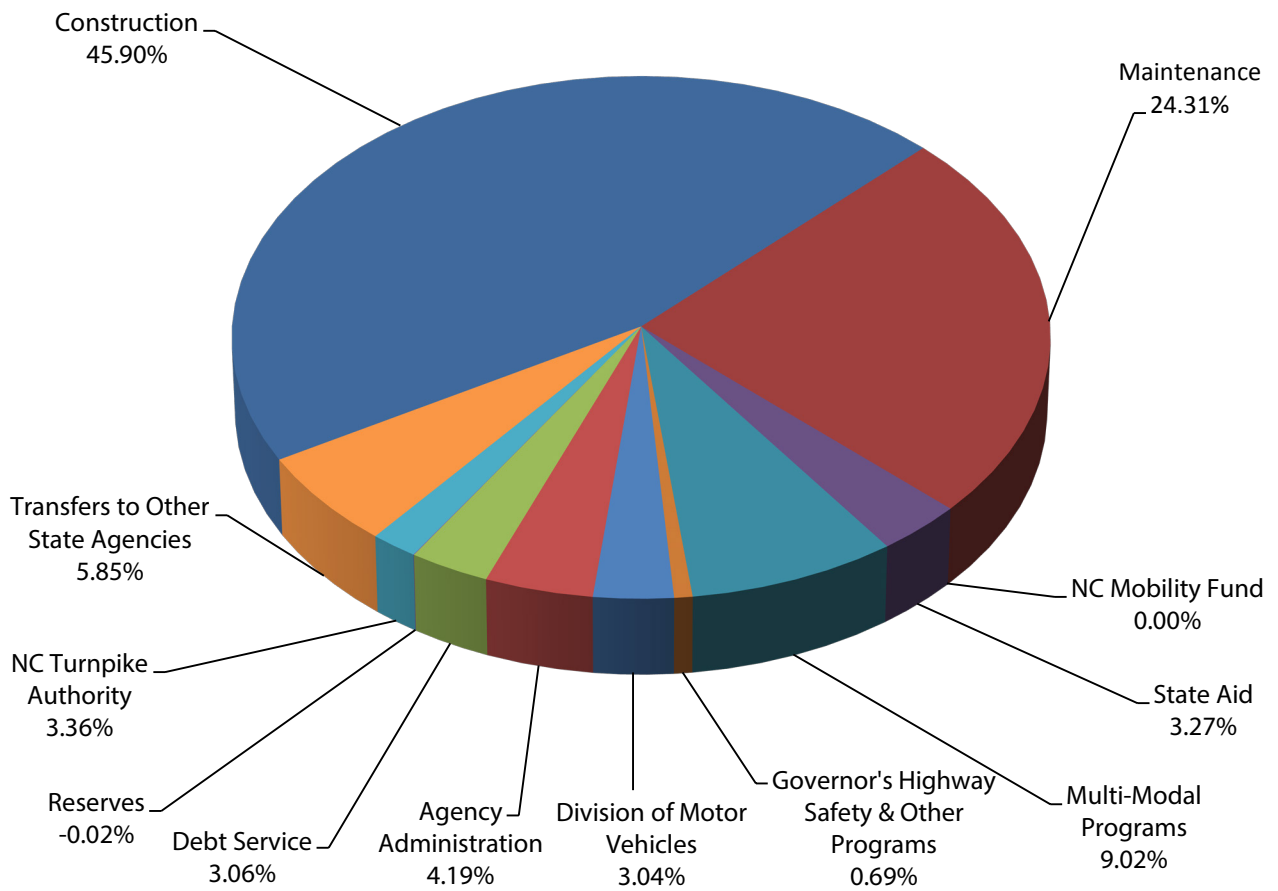


Table 13

Highway Fund - Approved Availability and Appropriations - 2015-17

Description	2015-16 Approved	2016-17 Approved
Budget Availability		
Beginning Credit Balance:		
Unappropriated Balance from FY 2014-15	\$ -	-
Anticipated Reversions from FY 2014-15	-	-
Anticipated Over collections from FY 2014-15	-	-
Anticipated Beginning Unreserved Credit Balance	-	-
Budgeted Revenue:		
Tax Revenue	1,349,600,000	1,382,100,000
Non-tax Revenue	597,400,000	608,600,000
Investment Income	1,000,000	1,000,000
NC Railroad Company Dividend Payment	3,900,000	4,000,000
Total Highway Fund Revenue	1,951,900,000	1,995,700,000
Total Availability	1,951,900,000	1,995,700,000
Appropriations:		
Original Certified Budget	1,918,676,424	1,912,223,925
Reductions	(44,178,900)	(49,870,324)
Expansion	77,402,476	133,346,399
Total Appropriations	1,951,900,000	1,995,700,000
Total Ending Balance	\$ -	\$ -

Table 14

Highway Trust Fund - Approved Availability and Appropriations - 2015-17

Description	2015-16 Approved	2016-17 Approved
Budget Availability		
Beginning Credit Balance:		
Unappropriated Balance from FY 2014-15	\$ -	\$ -
Anticipated Reversions from FY 2014-15	-	-
Anticipated Over collections from FY 2014-15	-	-
Anticipated Beginning Unreserved Credit Balance	-	-
Budgeted Revenue:		
Tax Revenue	1,100,900,000	1,128,800,000
Non-tax Revenue	106,200,000	109,900,000
Investment Income	2,000,000	2,000,000
Total Highway Trust Fund Revenue	1,209,100,000	1,240,700,000
Total Availability	1,209,100,000	1,240,700,000
Appropriations:		
Original Certified Budget	1,162,046,663	1,162,046,663
Reductions	(10,995,116)	-
Expansion	58,048,453	78,653,337
Total Appropriations	1,209,100,000	1,240,700,000
Total Ending Balance	\$ -	\$ -

Population Dynamics in North Carolina

Rapid population growth has had a strong impact on North Carolina, with the state growing by roughly 480,000 people between 2010 and 2015 and passing Michigan to become the 9th largest state in the US overall. Over the next biennium, we project that the state will grow by an additional 200,000 people, from more than 10.05 million people on July 1, 2015 to nearly 10.26 million people by July 1, 2017. This is equivalent to adding an entire city nearly the size of Fayetteville to North Carolina over two years. In other words, the State is growing by a net 276 people every day (or about 1,930 people every week).

Although the state is rapidly growing, it is not equally distributed across the state. The areas with the highest population density – along the I-85 and I-40 corridors and along the coast are also attracting the most growth. Meanwhile areas with lower density, particularly along the Virginia and South Carolina borders, have been losing population.

Figure 15

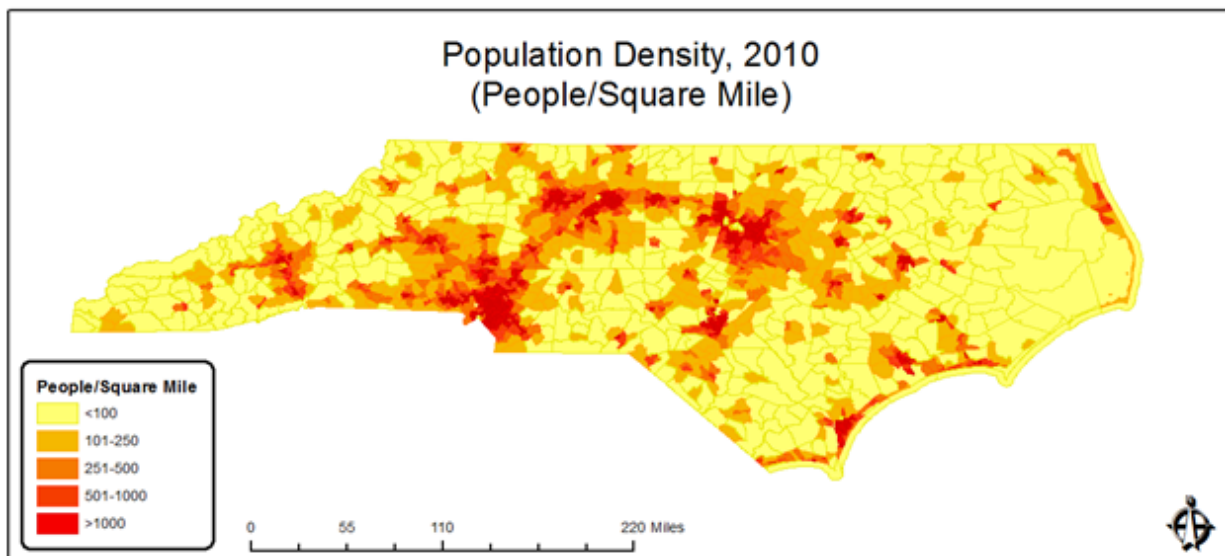
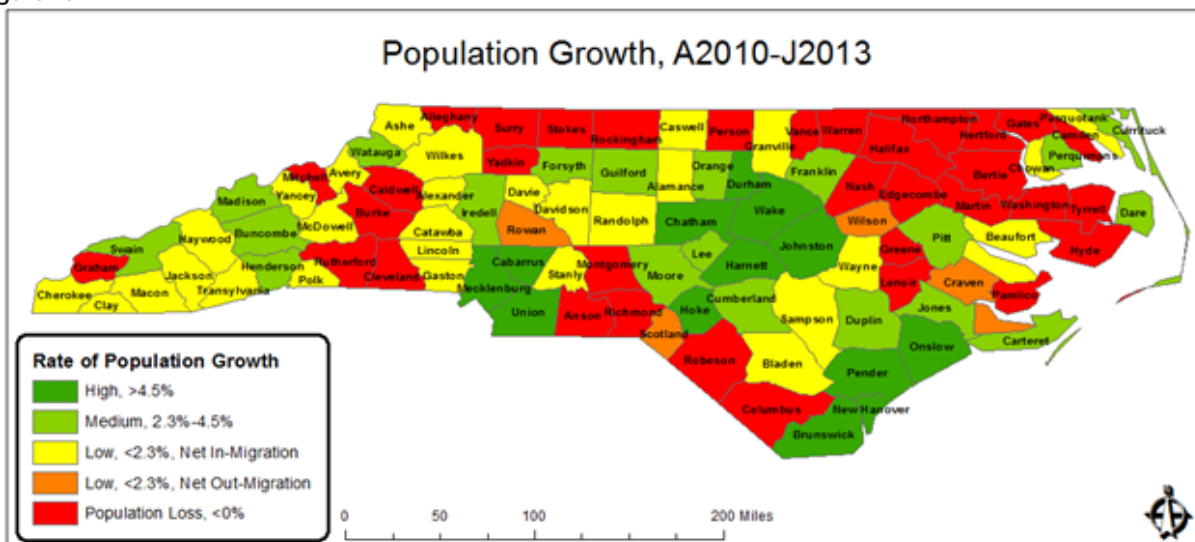


Figure 16



Migration

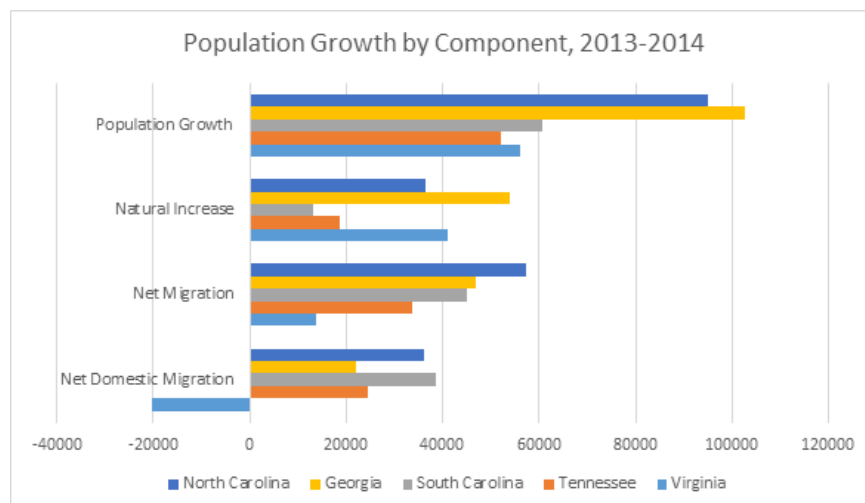
Net-migration is a major component of population growth in North Carolina. Over the current biennium, we expect people moving into the state to account for approximately 70% of total population growth. This means that of the 276 people that are added to North Carolina's population every day, approximately 194 moved into the State from somewhere else. The majority of movers come from nearby states; the highest estimate for in-migration was Virginia, with Florida the leading estimated destination for out-migration. A significant number of people also moved to North Carolina from abroad.

Table 15

Migration Flows for North Carolina, 2013	
Non-movers	8,233,641
Moved within North Carolina	1,176,351
In-flows, residence 1-year earlier	
Foreign Country/Puerto Rico/US Island Areas	51,451
Florida	30,058
Virginia	24,551
South Carolina	22,996
New York	22,996
Georgia	20,440
Out-flows, North Carolina resident 1-year earlier	
Florida	29,097
South Carolina	23,792
Virginia	22,524
Georgia	19,781
Texas	14,589

2013 ACS 1-year data, population 1 year and over

Figure 17



Age

As the State's population has grown, it has also been aging. Comparing the distribution of the State's population in 1995 to projections for July 1, 2015 and July 1, 2034, the population 65+ is expected to account for an increasing share of the total population, while the percent of the population under 35 is decreasing. Overall the median age is expected to increase to 38.28 by 2015 and 40.86 by 2034.

Although the fastest growth has been among the 65+ population, every age group has grown significantly. By July 1, 2015 we expect there to be 2.3 million children under 18, an increase of 511,000 from 1995. At the other end of the age distribution, as the baby boomer generation reaches retirement age and life expectancy increases, the population 65 and over is increasing rapidly. By 2015, we expect this group to reach 1.5 million, or roughly 15% of the State's population. This is an increase of nearly 607,000 people or 68% growth since 1995. By 2034, the population 65 and over is expected to reach 2.45 million – more than 20% of the State's total population. The population aged 85+ is growing even faster, with an expected 95% increase over 1995 totals by 2015. The total population aged 85 and over by July 1, 2015 is likely to exceed 173,000 people (more than 1.7% of the total population). By 2034 we expect the State to have more than 323,000 residents aged 85+, with nearly 6,000 of them being centenarians.

Figure 18

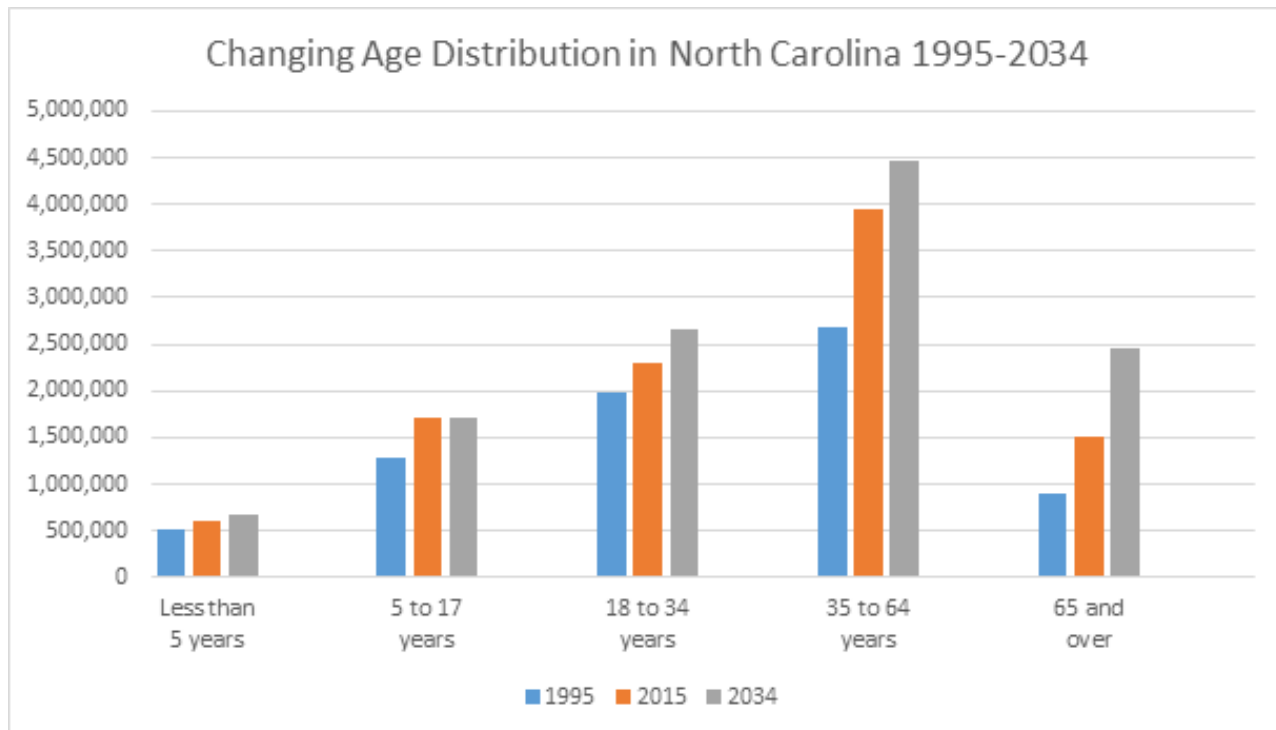


Figure 19

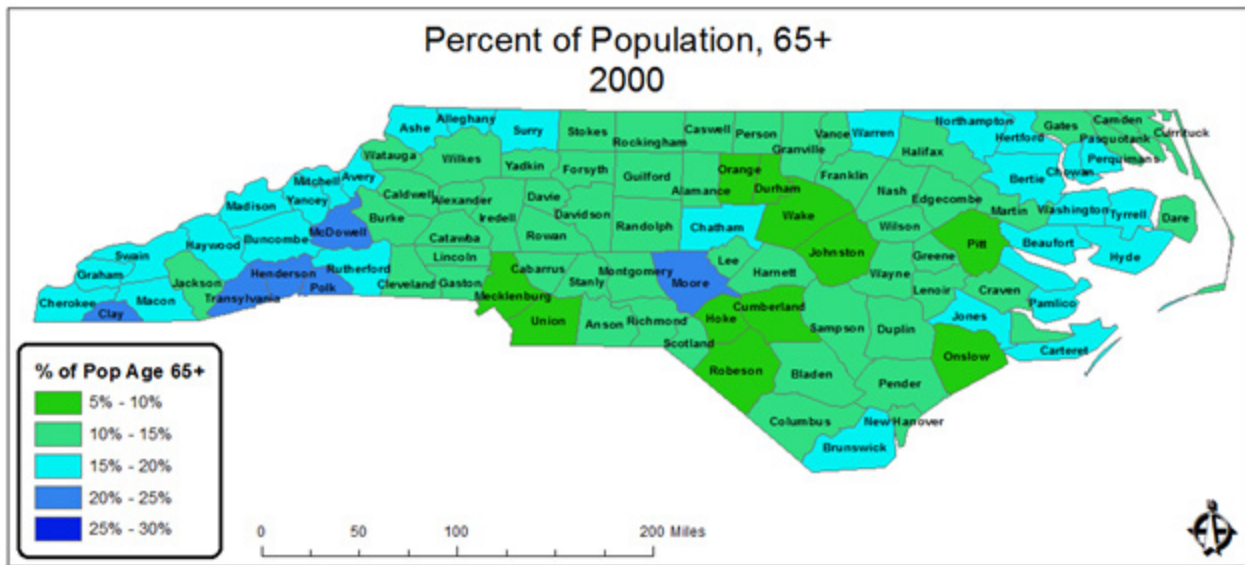
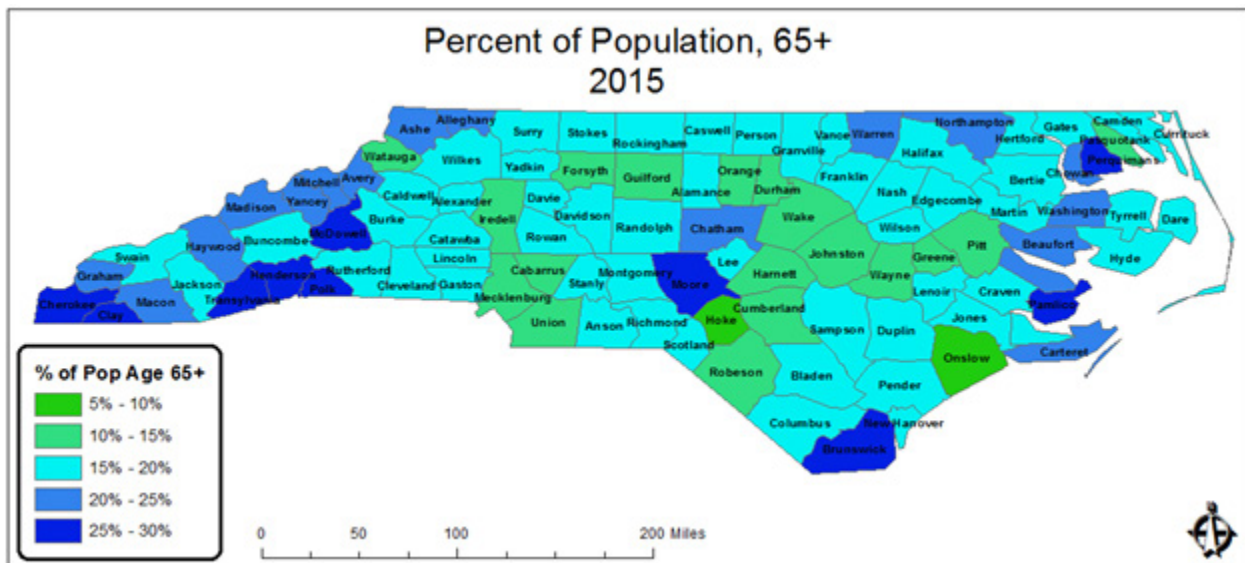


Figure 20



Education

Allocates \$235 million more in K-12 funding than the 2014-2015 budget - a 2.8% increase in new spending.

Upholds our commitment to increase starting teacher base pay to \$35,000 a year and funds salary increases for those teachers eligible to move to the next tier on the salary schedule.

Maintains recurring funding for almost 2,000 existing teacher assistant positions.

Increases funding for instructional resources including textbooks, instructional supplies and equipment.

Allows local school districts the flexibility to spend these funds on the resources they determine are most important.

Refines the master's degree salary schedule to reward teachers with applicable high-need, in-field graduate preparation who are teaching in STEM (Science, Technology, Engineering, and Math) and exceptional children fields.

Enhances digital learning opportunities for students by funding the equipment and installation costs to provide Wi-Fi access to classrooms across the state.

Rewards high-performing teachers through performance plans funded through the North Carolina Education Endowment Fund.

Funds a critical upgrade of the College Information System, the central data system used by all 58 community colleges.

Provides funding for community colleges to purchase current, up-to-date equipment and technology used to prepare students for STEM careers.

Continues North Carolina's commitment to offer in-state tuition to qualifying nonresident military veterans.

Stabilizes the Brody School of Medicine at East Carolina University by providing \$8 million for medical education and maintaining community preceptorships at regional training sites.

Public Education

Department of Public Instruction

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	\$ 9,826,190,626	\$ 11,571,287,421	\$ 12,545,807,373	\$ (188,203,373)	\$ -	\$ (188,203,373)	(1.50%)	\$ 12,357,604,000	
Receipts	\$ 2,058,512,652	\$ 3,408,994,193	\$ 4,383,473,145	\$ (131,902,245)	\$ -	\$ (131,902,245)	(3.01%)	\$ 4,251,570,900	
Appropriations	\$ 7,767,677,973	\$ 8,162,293,228	\$ 8,162,334,228	\$ (56,301,128)	\$ -	\$ (56,301,128)	(0.69%)	\$ 8,106,033,100	
FTE	1,328.840	1,278.692	1,280.697	(6.870)	0.000	(6.870)	(0.54%)	1,273.827	

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	\$ 12,545,807,373	\$ 12,357,604,000	\$ 276,206,743	\$ 15,054,350	\$ 291,261,093	\$ 12,648,865,093	0.82%	2.36%
Receipts	\$ 4,383,473,145	\$ 4,251,570,900	\$ -	\$ -	\$ -	\$ 4,251,570,900	(3.01%)	0.00%
Appropriation	\$ 8,162,334,228	\$ 8,106,033,100	\$ 276,206,743	\$ 15,054,350	\$ 291,261,093	\$ 8,397,294,193	2.88%	3.59%
FTE	1,280.697	1,273.827	0.000	0.000	0.000	1,273.827	(0.54%)	0.00%

34

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	\$ 9,826,190,626	\$ 11,571,287,421	\$ 12,545,807,373	\$ (189,690,645)	\$ -	\$ (189,690,645)	(1.51%)	\$ 12,356,116,728	
Receipts	\$ 2,058,512,652	\$ 3,408,994,193	\$ 4,383,473,145	\$ (133,389,517)	\$ -	\$ (133,389,517)	(3.04%)	\$ 4,250,083,628	
Appropriations	\$ 7,767,677,973	\$ 8,162,293,228	\$ 8,162,334,228	\$ (56,301,128)	\$ -	\$ (56,301,128)	(0.69%)	\$ 8,106,033,100	
FTE	1,328.840	1,278.692	1,280.697	(121.870)	0.000	(121.870)	(9.52%)	1,158.827	

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	\$ 12,545,807,373	\$ 12,356,116,728	\$ 281,186,378	\$ 21,654,350	\$ 302,840,728	\$ 12,658,957,456	0.90%	2.45%
Receipts	\$ 4,383,473,145	\$ 4,250,083,628	\$ -	\$ -	\$ -	\$ 4,250,083,628	(3.04%)	0.00%
Appropriation	\$ 8,162,334,228	\$ 8,106,033,100	\$ 281,186,378	\$ 21,654,350	\$ 302,840,728	\$ 8,408,873,828	3.02%	3.74%
FTE	1,280.697	1,158.827	2.000	0.000	2.000	1,160.827	(9.36%)	0.17%

Recommended Changes for Department of Public Instruction

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Fulfill Commitment to Increase Beginning Teacher Salary						
Increases the beginning teacher salary for teachers on the first tier of the North Carolina Public School Salary Schedule from \$33,000 to \$35,000.						
Req	\$ 41,846,123	\$ -	\$ 41,846,123	\$ 41,846,123	\$ -	\$ 41,846,123
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ 41,846,123	\$ -	\$ 41,846,123	\$ 41,846,123	\$ -	\$ 41,846,123
Pos	0.000	0.000	0.000	0.000	0.000	0.000
2. Fund Movement on the Teacher Salary Schedule						
Supports movement of eligible teachers, based on years of experience, to the next tier on the North Carolina Public School Salary Schedule.						
Req	\$ 64,871,243	\$ -	\$ 64,871,243	\$ 64,871,243	\$ -	\$ 64,871,243
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ 64,871,243	\$ -	\$ 64,871,243	\$ 64,871,243	\$ -	\$ 64,871,243
Pos	0.000	0.000	0.000	0.000	0.000	0.000
3. Provide One-Time Bonus to Retain 2014-15 Teacher Salaries						
Funds a nonrecurring \$1,000 salary bonus to those teachers who received the bonus in 2014-15. This ensures that certified school personnel who were held harmless in Session Law 2014-100 retain their 2014-15 salary.						
Req	\$ -	\$ 4,545,525	\$ 4,545,525	\$ -	\$ 4,545,525	\$ 4,545,525
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ -	\$ 4,545,525	\$ 4,545,525	\$ -	\$ 4,545,525	\$ 4,545,525
Pos	0.000	0.000	0.000	0.000	0.000	0.000
4. Increase Beginning Teacher Salary for State Agency Teachers						
Increases the beginning teacher salary for state agency teachers on the first tier of the North Carolina Public School Salary Schedule from \$33,000 to \$35,000.						
Req	\$ 103,200	\$ -	\$ 103,200	\$ 103,200	\$ -	\$ 103,200
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ 103,200	\$ -	\$ 103,200	\$ 103,200	\$ -	\$ 103,200
Pos	0.000	0.000	0.000	0.000	0.000	0.000
5. Fund Movement on the State Teacher Salary Schedule for State Agency Teachers						
Supports movement of state agency teachers in the Department of Public Instruction who are eligible, based on years of experience, to the next tier on the North Carolina Public School Salary Schedule.						
Req	\$ 57,500	\$ -	\$ 57,500	\$ 57,500	\$ -	\$ 57,500
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ 57,500	\$ -	\$ 57,500	\$ 57,500	\$ -	\$ 57,500
Pos	0.000	0.000	0.000	0.000	0.000	0.000
6. Fund Movement on the School-Based Administrator Salary Schedule						
Supports the movement of principals and assistant principals who are eligible, based on years of experience, to the next tier on the North Carolina Public School Salary Schedule.						
Req	\$ 3,494,924	\$ -	\$ 3,494,924	\$ 3,494,924	\$ -	\$ 3,494,924
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ 3,494,924	\$ -	\$ 3,494,924	\$ 3,494,924	\$ -	\$ 3,494,924
Pos	0.000	0.000	0.000	0.000	0.000	0.000
7. Provide One-Time Bonus to Retain 2014-15 State Agency Teacher Salaries						
Funds a nonrecurring \$1,000 salary bonus to those state agency teachers who received the bonus in 2014-15. This ensures that certified school personnel who were held harmless in Session Law 2014-100 retain their 2014-15 salary.						
Req	\$ -	\$ 52,830	\$ 52,830	\$ -	\$ 52,830	\$ 52,830
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ -	\$ 52,830	\$ 52,830	\$ -	\$ 52,830	\$ 52,830
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		
8. Provide One-time Bonus to School-Based Administrators								
Funds a nonrecurring \$1,000 (salary and benefits) bonus to school-based administrators who received the bonus in 2014-15. This ensures that school-based administrators who were held harmless in Session Law 2014-100 retain their 2014-15 salary.	Req \$	-	\$ 1,055,995	\$ 1,055,995	Req \$	-	\$ 1,055,995	\$ 1,055,995
	Rec \$	-	\$ -	\$ -	Rec \$	-	\$ -	\$ -
	Appr \$	-	\$ 1,055,995	\$ 1,055,995	Appr \$	-	\$ 1,055,995	\$ 1,055,995
	Pos	0.000	0.000	0.000	Pos	0.000	0.000	0.000
9. Fund Movement on the Salary Schedule for State Agency School-Based Administrators								
Supports movement of state agency principals and assistant principals in the Department of Public Instruction who are eligible based on years of experience, to the next tier on the North Carolina Public School Salary Schedule.	Req \$	2,900	\$ -	\$ 2,900	Req \$	2,900	\$ -	\$ 2,900
	Rec \$	-	\$ -	\$ -	Rec \$	-	\$ -	\$ -
	Appr \$	2,900	\$ -	\$ 2,900	Appr \$	2,900	\$ -	\$ 2,900
	Pos	0.000	0.000	0.000	Pos	0.000	0.000	0.000
10. Maintain Teacher Assistants								
Appropriates recurring funds to maintain the 2014-15 level of funding for teacher assistants to ensure the retention of teacher assistant positions that were supported with lottery receipts in Session Law 2014-100. Lottery revenue projections for 2015-16 will not support these positions on a recurring basis.	Req \$	64,039,628	\$ -	\$ 64,039,628	Req \$	64,039,628	\$ -	\$ 64,039,628
	Rec \$	-	\$ -	\$ -	Rec \$	-	\$ -	\$ -
	Appr \$	64,039,628	\$ -	\$ 64,039,628	Appr \$	64,039,628	\$ -	\$ 64,039,628
	Pos	0.000	0.000	0.000	Pos	0.000	0.000	0.000
11. Reward High Performing Teachers								
This appropriation shall be deposited in the North Carolina Education Endowment Fund in the Department of Public Instruction's budget. This appropriation, in addition to other remittances to the trust fund, interest accrued to the trust fund, and the current balance residing in the trust fund shall be used to implement a teacher pay for performance plan. Per GS 115C-472.16, the funds shall only be used for a pay for performance plan that is directly related to improving student outcomes. The funds deposited in this trust fund will not revert.	Req \$	5,000,000	\$ -	\$ 5,000,000	Req \$	10,000,000	\$ -	\$ 10,000,000
	Rec \$	-	\$ -	\$ -	Rec \$	-	\$ -	\$ -
	Appr \$	5,000,000	\$ -	\$ 5,000,000	Appr \$	10,000,000	\$ -	\$ 10,000,000
	Pos	0.000	0.000	0.000	Pos	0.000	0.000	0.000
12. Fully Fund Enrollment Growth								
Ensures adequate funding for instructional positions and instructional supplies that are allocated to the school districts per average daily membership (ADM). ADM is currently budgeted for 1,520,305 for 2014-15. Projected ADM for FY 2015-16 is 1,537,643, an increase of 17,333 ADM. This appropriation supports an additional 678 teacher positions in 2015-16. The incremental increase of \$106,959,322 to support the projected 2016-17 enrollment increase of 17,701 ADM will be placed in a statewide reserve for distribution to the Department of Public Instruction for the 2016-17 school year. The distribution from the statewide reserve will be adjusted for revised 2016-17 ADM projections. Current projected ADM for FY 2016-17 is 1,555,344 and the 2016-17 appropriation supports 753 additional teacher positions for a projected increase in teacher positions for the biennium of 1,431. The total projected ADM increase for 2015-16 and 2016-17 is 35,034.	Req \$	100,236,542	\$ -	\$ 100,236,542	Req \$	100,236,542	\$ -	\$ 100,236,542
	Rec \$	-	\$ -	\$ -	Rec \$	-	\$ -	\$ -
	Appr \$	100,236,542	\$ -	\$ 100,236,542	Appr \$	100,236,542	\$ -	\$ 100,236,542
	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
17. Achieve Efficiencies in the Department of Public Instruction						
The State Board of Education shall direct and approve the implementation of a plan to achieve efficiencies in the Department of Public Instruction's budget, allowing for a 10 percent reduction in appropriation. In implementing this plan the State Board of Education shall make no reduction to funding or positions for the NC School for the Deaf, the Eastern School for the Deaf, the Governor Morehead School, the North Carolina Center for the Advancement of Teaching (NCCAT), the Communities in Schools, Inc., Teach for America, Inc., or Beginnings for Parents of Children who are Deaf and Hard of Hearing.	Req \$ (4,117,254)	\$ -	\$ (4,117,254)	\$ (4,117,254)	\$ -	\$ (4,117,254)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (4,117,254)	\$ -	\$ (4,117,254)	\$ (4,117,254)	\$ -	\$ (4,117,254)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
18. Adjust Central Office Allotment						
Implements efficiencies in local school administrative units' central office functions to achieve a two percent reduction. The balance for this allotment is \$92.8 million for the 2015-16 school year.	Req \$ (1,894,338)	\$ -	\$ (1,894,338)	\$ (1,900,938)	\$ -	\$ (1,900,938)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (1,894,338)	\$ -	\$ (1,894,338)	\$ (1,900,938)	\$ -	\$ (1,900,938)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
19. Align School Bus Fuel Budget with Actual Need						
Reflects an adjustment to the budgeted price per gallon for fuel from \$3.16 to \$2.35 per gallon. This adjustment is based upon actual fuel prices and projected per gallon costs.	Req \$ (20,079,807)	\$ -	\$ (20,079,807)	\$ (20,079,807)	\$ -	\$ (20,079,807)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (20,079,807)	\$ -	\$ (20,079,807)	\$ (20,079,807)	\$ -	\$ (20,079,807)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
20 Reward Teaching in High Need Fields with In-Field Graduate Preparation						
Provides Master's level pay to those teachers in a high need field with in-field graduate preparation. High need fields are defined as Science, Technology, Engineering and Math (STEM) and Exceptional Children. There is no increased appropriation associated with this item as the recurring appropriation for master's pay resides in the Department of Public Instruction's budget.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
21 NC GEAR - Leverage Buying Power for School Districts						
Establishes regional or statewide shared services to provide support services more efficiently and consistently across LEAs. Potential areas for implementation include administrative and financial services, janitorial and facilities management, IT, procurement, security, transportation, and nutrition services. Other states implementing similar shared service models have seen material cost savings.	Req \$ -	\$ 2,000,000	\$ 2,000,000	\$ 124,000	\$ 4,000,000	\$ 4,124,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 2,000,000	\$ 2,000,000	\$ 124,000	\$ 4,000,000	\$ 4,124,000
	Pos 0.000	0.000	0.000	2.000	0.000	2.000
Total Requirements	\$ 276,206,743	\$ 15,054,350	\$ 291,261,093	\$ 281,186,378	\$ 21,654,350	\$ 302,840,728
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ 276,206,743	\$ 15,054,350	\$ 291,261,093	\$ 281,186,378	\$ 21,654,350	\$ 302,840,728
Positions	0.000	0.000	0.000	2.000	0.000	2.000

NC Community Colleges

NC Community Colleges System (16800)

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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 1,440,356,392	\$ 1,466,206,999	\$ 1,462,859,992	\$ (551,752)	\$ -	\$ (551,752)	(0.04%)	\$ 1,462,308,240	
Receipts	\$ 424,395,744	\$ 417,160,132	\$ 413,813,125	\$ -	\$ -	\$ -	0.00%	\$ 413,813,125	
Appropriations	\$ 1,015,960,648	\$ 1,049,046,867	\$ 1,049,046,867	\$ (551,752)	\$ -	\$ (551,752)	(0.05%)	\$ 1,048,495,115	
FTE	193.250	194.100	192.500	(7.000)	0.000	(7.000)	(3.64%)	185.500	

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget			
Requirements	\$ 1,462,859,992	\$ 1,462,308,240	\$ (8,974,623)	\$ -	\$ (8,974,623)	\$ 1,453,333,617	(0.74%)	(0.70%)	
Receipts	\$ 413,813,125	\$ 413,813,125	\$ 4,631,615	\$ -	\$ 4,631,615	\$ 418,444,740	1.12%	1.12%	
Appropriation	\$ 1,049,046,867	\$ 1,048,495,115	\$ (13,606,238)	\$ -	\$ (13,606,238)	\$ 1,034,888,877	(1.47%)	(1.42%)	
FTE	192.500	185.500	7.000	0.000	7.000	192.500	0.00%	3.77%	

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 1,440,356,392	\$ 1,466,206,999	\$ 1,462,859,992	\$ (551,752)	\$ -	\$ (551,752)	(0.04%)	\$ 1,462,308,240	
Receipts	\$ 424,395,744	\$ 417,160,132	\$ 413,813,125	\$ -	\$ -	\$ -	0.00%	\$ 413,813,125	
Appropriations	\$ 1,015,960,648	\$ 1,049,046,867	\$ 1,049,046,867	\$ (551,752)	\$ -	\$ (551,752)	(0.05%)	\$ 1,048,495,115	
FTE	193.250	194.100	192.500	(7.000)	0.000	(7.000)	(3.64%)	185.500	

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget			
Requirements	\$ 1,462,859,992	\$ 1,462,308,240	\$ (8,974,623)	\$ 5,000,000	\$ (3,974,623)	\$ 1,458,333,617	(0.34%)	(0.36%)	
Receipts	\$ 413,813,125	\$ 413,813,125	\$ 3,631,615	\$ -	\$ 3,631,615	\$ 417,444,740	0.88%	0.88%	
Appropriation	\$ 1,049,046,867	\$ 1,048,495,115	\$ (12,606,238)	\$ 5,000,000	\$ (7,606,238)	\$ 1,040,888,877	(0.90%)	(0.85%)	
FTE	192.500	185.500	7.000	0.000	7.000	192.500	0.00%	3.77%	

Recommended Changes for NC Community Colleges System (16800)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Provide In-State Tuition for Military Veterans						
Continues North Carolina's commitment to offer in-state tuition to qualifying nonresident veteran students. \$1 million is appropriated to the NC Community College System and \$1 million in the Yellow Ribbon Reserve is reallocated to offset the \$2 million of lost tuition revenue. There is a corresponding special provision that repeals the Yellow Ribbon Reserve and fully conforms to federal law. Qualifying veterans shall work to establish residency in North Carolina within the first 12 months of initial enrollment.	Req	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ (1,000,000)
	Appr	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
	Pos	0.000	0.000	0.000	0.000	0.000
2. Modernize the College Information System						
Provides a critical upgrade for the College Information System (CIS). CIS serves all 58 community colleges as their central data system of student information and college operations and must be upgraded to a new programming language within the next three years. In addition, NCCCS will be moving CIS to a hosted, cloud solution, under the guidance of the state Office of Information Technology Services.	Req	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -
	Pos	0.000	0.000	0.000	0.000	0.000
3. Retain Program Audit Function						
Restores program auditors to the Community College System Office. The State Board of Community Colleges shall maintain an accountability function that conducts program and compliance reviews of community colleges. The State Board may develop rules and guidelines governing the frequency, scope, and standards for compliance. These periodic reviews may include reviews of each college's enrollment and the verification of college data used to allocate state appropriations. The State Board shall make public, to the extent possible, the results of these audits.	Req	\$ 551,752	\$ -	\$ 551,752	\$ 551,752	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ 551,752	\$ -	\$ 551,752	\$ 551,752	\$ -
	Pos	7.000	0.000	7.000	7.000	0.000
4. Invest in STEM Equipment						
Provides \$5 million nonrecurring for community colleges to purchase current, up-to-date equipment and technology used to prepare students for STEM careers. To prepare students to fill today's jobs, community colleges must train those students on the current equipment used in the workforce.	Req	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
	Pos	0.000	0.000	0.000	0.000	0.000
5. Enrollment Growth Adjustment						
Adjusts the budget for North Carolina community colleges to reflect decreased enrollment. Enrollment has declined by 1.6% from 2014-15 budgeted levels. Enrollment for 2015-16 will be 231,350 full-time equivalent (FTE) students. Enrollment will be 111,969 FTE for curriculum; 14,739 for continuing education; and 17,226 for Basic Skills. Total enrollment includes summer term 2014 enrollment growth of 8,721 FTE.	Req	\$ (14,526,375)	\$ -	\$ (14,526,375)	\$ (14,526,375)	\$ -
	Rec	\$ (11,507,178)	\$ -	\$ (11,507,178)	\$ (11,507,178)	\$ -
	Appr	\$ (3,019,197)	\$ -	\$ (3,019,197)	\$ (3,019,197)	\$ -
	Pos	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. Generate Additional Tuition Revenue						
Increases tuition rate to generate additional funds to support the operations of North Carolina community colleges. North Carolina community college tuition currently ranks 14th lowest out of 16 southeastern states. Tuition rates shall be increased \$4 per credit hour – from \$72 per hour to \$76 per hour for resident students; and from \$264 per hour to \$268 per hour for nonresidents. Full-time resident students will pay \$1,216 per semester, an increase of \$128 per year.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ 16,138,793	\$ -	\$ 16,138,793	\$ 16,138,793	\$ -	\$ 16,138,793
	Appr \$ (16,138,793)	\$ -	\$ (16,138,793)	\$ (16,138,793)	\$ -	\$ (16,138,793)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (8,974,623)	\$ -	\$ (8,974,623)	\$ (8,974,623)	\$ 5,000,000	\$ (3,974,623)
Total Receipts	\$ 4,631,615	\$ -	\$ 4,631,615	\$ 3,631,615	\$ -	\$ 3,631,615
Total Appropriation	\$ (13,606,238)	\$ -	\$ (13,606,238)	\$ (12,606,238)	\$ 5,000,000	\$ (7,606,238)
Total GF Positions	7.000	0.000	7.000	7.000	0.000	7.000

The University of North Carolina

The University of North Carolina (160xx)

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	\$ 4,275,146,894	\$ 4,303,524,712	\$ 4,342,417,394	\$ 482,122	\$ -	\$ -	\$ 482,122	0.01%	\$ 4,342,899,516
Receipts	\$ 1,702,389,651	\$ 1,656,710,613	\$ 1,695,603,295	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,695,603,295
Appropriations	\$ 2,572,757,242	\$ 2,646,814,099	\$ 2,646,814,099	\$ 482,122	\$ -	\$ -	\$ 482,122	0.02%	\$ 2,647,296,221
FTE	34,749.616	34,472.276	34,763.579	0.000	0.000		0.000	0.00%	34,763.579

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	\$ 4,342,417,394	\$ 4,342,899,516	\$ 11,509,072	\$ 2,085,430	\$ 13,594,502	\$ 4,356,494,018	0.32%	0.31%
Receipts	\$ 1,695,603,295	\$ 1,695,603,295	\$ 21,444,745	\$ 18,106,794	\$ 39,551,539	\$ 1,735,154,834	2.33%	2.33%
Appropriation	\$ 2,646,814,099	\$ 2,647,296,221	\$ (9,935,673)	\$ (16,021,364)	\$ (25,957,037)	\$ 2,621,339,184	(0.96%)	(0.98%)
FTE	34,763.579	34,763.579	11.600	0.000	11.600	34,775.179	0.03%	0.03%

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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	\$ 4,275,146,894	\$ 4,303,524,712	\$ 4,342,417,394	\$ 490,557	\$ -	\$ -	\$ 490,557	0.01%	\$ 4,342,907,951
Receipts	\$ 1,702,389,651	\$ 1,656,710,613	\$ 1,695,603,295	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,695,603,295
Appropriations	\$ 2,572,757,242	\$ 2,646,814,099	\$ 2,646,814,099	\$ 490,557	\$ -	\$ -	\$ 490,557	0.02%	\$ 2,647,304,656
FTE	34,749.616	34,472.276	34,763.579	0.000	0.000		0.000	0.00%	34,763.579

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	\$ 4,342,417,394	\$ 4,342,907,951	\$ 11,752,838	\$ 806,318	\$ 12,559,156	\$ 4,355,467,107	0.30%	0.29%
Receipts	\$ 1,695,603,295	\$ 1,695,603,295	\$ 17,007,259	\$ 10,000,000	\$ 27,007,259	\$ 1,722,610,554	1.59%	1.59%
Appropriation	\$ 2,646,814,099	\$ 2,647,304,656	\$ (5,254,421)	\$ (9,193,682)	\$ (14,448,103)	\$ 2,632,856,553	(0.53%)	(0.55%)
FTE	34,763.579	34,763.579	14.400	0.000	14.400	34,777.979	0.04%	0.04%

Recommended Changes for The University of North Carolina (160xx)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Provide In-State Tuition for Military Veterans						
Continues North Carolina's commitment to offer in-state tuition to qualifying nonresident veteran students. \$4.4 million is appropriated to UNC and \$4.9 million in the Yellow Ribbon Reserve is reallocated to offset the \$9.3 million of lost tuition revenue. There is a corresponding special provision that repeals the Yellow Ribbon Reserve and fully conforms to federal law.	Req \$	-	\$ -	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ (4,437,486)	\$ -	\$ (4,437,486)
	Appr \$	-	\$ -	\$ 4,437,486	\$ -	\$ 4,437,486
	Pos	0.000	0.000	0.000	0.000	0.000
UNC General Administration shall not revise the Enrollment Growth Funding Model to request future appropriations as an offset for tuition lost by classifying nonresident veteran students as residents pursuant to federal law. Qualifying veterans shall work to establish residency in North Carolina within the first 12 months of initial enrollment.						
2. Fund Enrollment Growth						
Provides enrollment growth funding for the projected increase in regular term and distance education student full-time equivalents (FTE) in the university system. The 2014-15 budgeted FTE of 199,814 is estimated to increase by 3,345 FTE (1.7%) in 2015-16 and an additional 3,016 FTE in 2016-17 (1.5%). The total increase for the biennium is 6,361 FTE, which represents a 3.2% increase from the 2014-15 budgeted FTE. An additional \$30.9 million is placed in a statewide reserve for distribution to UNC for the 2016-17 academic year.	Req \$	70,769,486	\$ -	\$ 70,769,486	\$ -	\$ 70,769,486
	Rec \$	21,444,745	\$ -	\$ 21,444,745	\$ -	\$ 21,444,745
	Appr \$	49,324,741	\$ -	\$ 49,324,741	\$ -	\$ 49,324,741
	Pos	0.000	0.000	0.000	0.000	0.000
3. Fund Building Reserves						
Provides funding to operate and maintain UNC facilities supported by the General Fund that will be completed in the 2015-17 biennium.	Req \$	470,912	\$ 170,282	\$ 641,194	\$ 91,170	\$ 805,848
	Rec \$	-	\$ -	\$ -	\$ -	\$ -
	Appr \$	470,912	\$ 170,282	\$ 641,194	\$ 91,170	\$ 805,848
	Pos	11.600	0.000	11.600	14.400	14.400
4. Support Competitive Technology Improvements for Elizabeth City State University						
Creates a reserve administered by UNC General Administration to upgrade and modernize Elizabeth City State University's (ECSU) aging IT network infrastructure, implement an online enrollment management system, and automate the financial aid process in order to more competitively recruit and retain students. UNC General Administration shall report quarterly to the Office of State Budget and Management and the Fiscal Research Division of the General Assembly on ECSU's progress.	Req \$	-	\$ 1,904,705	\$ 1,904,705	\$ -	\$ 704,705
	Rec \$	-	\$ -	\$ -	\$ -	\$ -
	Appr \$	-	\$ 1,904,705	\$ 1,904,705	\$ -	\$ 704,705
	Pos	0.000	0.000	0.000	0.000	0.000
5. Stabilize East Carolina University Brody School of Medicine						
Provides operating funding to support medical education at East Carolina University's Brody School of Medicine and to maintain community preceptorships at regional training sites.	Req \$	8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
	Rec \$	-	\$ -	\$ -	\$ -	\$ -
	Appr \$	8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
	Pos	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. Establish the University Innovation Commercialization Grant Program						
Provides \$2.5 million in 2015-16 and \$5.0 million in 2016-17 to the Office of State Budget and Management for the University Innovation Commercialization Grant Program. The program would use NC's community of industry and commercialization experts, organized and funded through two hosting nonprofit or other relevant entities, to: (1) select university technologies based on commercial potential, (2) create a development plan of key activities to make the technologies more attractive to investors, and (3) guide implementation of these activities to assure efficient development of funds and commercial-quality results.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
7. Increase Scholarships for Children with Disabilities						
Transfers \$2,124,934 from the exceptional children budget in the Department of Public Instruction to the North Carolina State Education Assistance Authority (NCSEAA) for the Special Education Scholarships for Children with Disabilities Program as authorized by GS 115C-112.6. This item partially aligns increased use of the scholarships with corresponding anticipated changes in public school enrollment. There is a corresponding special provision authorizing these funds which brings total funding for the program to \$6,103,100 and provides scholarships for approximately 800 students.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
8. Increase Beginning Salary for NC School of Science and Math Teachers						
Increases the beginning teacher salary for NCSSM teachers on the first tier of the North Carolina Public School Salary Schedule.	Req \$ 3,244	\$ -	\$ 3,244	\$ 3,244	\$ -	\$ 3,244
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 3,244	\$ -	\$ 3,244	\$ 3,244	\$ -	\$ 3,244
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
9. Fund NCSSM Teacher Salary Step Increase						
Provides funds to support the movement of NCSSM teachers who are eligible based on years of experience, to the next tier on the North Carolina Public School Salary Schedule.	Req \$ 92,486	\$ -	\$ 92,486	\$ 92,486	\$ -	\$ 92,486
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 92,486	\$ -	\$ 92,486	\$ 92,486	\$ -	\$ 92,486
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
10. Provide One-Time Bonus to Retain 2014-15 NCSSM Teacher Salary						
Funds nonrecurring salary bonus of \$1,000 to NCSSM teachers who received the bonus in 2014-15 to ensure retention of 2014-15 salary level.	Req \$ -	\$ 10,443	\$ 10,443	\$ -	\$ 10,443	\$ 10,443
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 10,443	\$ 10,443	\$ -	\$ 10,443	\$ 10,443
	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	
11. Allow Flexibility to Achieve Efficiencies							
Directs the UNC Board of Governors to implement efficiencies to achieve a 2% savings from the UNC System's 2014-15 certified appropriation excluding financial aid. The Board of Governors shall not allocate any portion of the reduction to financial aid, Elizabeth City State University, Fayetteville State University, NC School of Science and Mathematics, UNC Asheville or UNC School of the Arts. Before taking reductions in instructional budgets, the Board of Governors should consider reducing senior and middle management positions, identifying new opportunities for shared services, adjusting faculty workloads, eliminating redundant and low enrollment programs, restructuring research activities, and using alternative funding sources.	Req	\$ (49,913,244)	\$ -	\$ (49,913,244)	\$ (49,913,244)	\$ -	\$ (49,913,244)
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ (49,913,244)	\$ -	\$ (49,913,244)	\$ (49,913,244)	\$ -	\$ (49,913,244)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
12. Cap Taxpayer Expenditures on Advancement Programs							
Increases the reliance of campus advancement programs on non-state funds generated by fundraising activities. Campuses may use up to \$1 million of state funds annually for advancement programs. Any expenditures in excess of \$1 million must be funded from non-state funds.	Req	\$ (17,913,812)	\$ -	\$ (17,913,812)	\$ (17,913,812)	\$ -	\$ (17,913,812)
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ (17,913,812)	\$ -	\$ (17,913,812)	\$ (17,913,812)	\$ -	\$ (17,913,812)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
13. Support UNC Need-Based Aid							
Increases Escheat Fund support of the UNC Need-Based Financial Aid program and offsets appropriations from the General Fund. Total funding available for scholarships remains unchanged at \$125,930,498.	Req	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ 18,106,794	\$ 18,106,794	\$ -	\$ 10,000,000	\$ 10,000,000
	Appr	\$ -	\$ (18,106,794)	\$ (18,106,794)	\$ -	\$ (10,000,000)	\$ (10,000,000)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements		\$ 11,509,072	\$ 2,085,430	\$ 13,594,502	\$ 11,752,838	\$ 806,318	\$ 12,559,156
Total Receipts		\$ 21,444,745	\$ 18,106,794	\$ 39,551,539	\$ 17,007,259	\$ 10,000,000	\$ 27,007,259
Total Appropriation		\$ (9,935,673)	\$ (16,021,364)	\$ (25,957,037)	\$ (5,254,421)	\$ (9,193,682)	\$ (14,448,103)
Total GF Positions		11.600	0.000	11.600	14.400	0.000	14.400

General Government

Supports those who defend our freedom by coordinating and centralizing services for military communities, active duty personnel and veterans under the Department of Military and Veterans Affairs at no additional cost. The department will reorganize programs that protect and advocate on behalf of our military bases, promote the health and safety of our veterans and military families and connect our veterans to jobs.

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.

Streamlines state information technology operations, making them more accountable and coordinated by creating a Department of Information Technology.

Dedicates funds to North Carolina housing programs that enable the state to collaborate with local governments and non-profits to serve 340 additional households, enable the creation of hundreds of new jobs, help alleviate the shortage of safe, affordable housing for low and moderate income citizens, and support the development and rehabilitation of low-income housing units throughout the state.

Supports agency initiatives to streamline and reorganize operations, identify management efficiencies and business process improvements, redirecting funds into high priority initiatives to improve government.

Reorganizes the Department of Administration around its core functions by moving advocacy groups to other entities.

Implements a Performance Management System that values and recognizes high performing state employees.

Establishes a central grants management function to improve administration of federal and private grants, more effectively aligning grant applications with state priorities.

Leverages our university research advantage to attract venture capital and a new generation of entrepreneurs, as well as help retain North Carolina's home-grown talent through the Innovation to Jobs initiative.

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.

General Assembly

General Assembly (11000)

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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 53,185,763	\$ 54,082,176	\$ 54,082,176	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 54,082,176
Receipts	\$ 1,008,755	\$ 1,616,655	\$ 1,616,655	\$ (400,000)	\$ -	\$ -	\$ (400,000)	(24.74%)	\$ 1,216,655
Appropriations	\$ 52,177,008	\$ 52,465,521	\$ 52,465,521	\$ 400,000	\$ -	\$ -	\$ 400,000	0.76%	\$ 52,865,521
FTE	0.000	315.250	315.250	0.000	0.000	0.000	0.000	0.00%	315.250

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 54,082,176	\$ 54,082,176	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Receipts	\$ 1,616,655	\$ 1,216,655	\$ -	\$ -	\$ -	\$ -	\$ -	(24.74%)	0.00%
Appropriation	\$ 52,465,521	\$ 52,865,521	\$ -	\$ -	\$ -	\$ -	\$ -	0.76%	0.00%
FTE	315.250	315.250	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 53,185,763	\$ 54,082,176	\$ 54,082,176	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 54,082,176
Receipts	\$ 1,008,755	\$ 1,616,655	\$ 1,616,655	\$ (400,000)	\$ -	\$ -	\$ (400,000)	(24.74%)	\$ 1,216,655
Appropriations	\$ 52,177,008	\$ 52,465,521	\$ 52,465,521	\$ 400,000	\$ -	\$ -	\$ 400,000	0.76%	\$ 52,865,521
FTE	0.000	315.250	315.250	0.000	0.000	0.000	0.000	0.00%	315.250

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 54,082,176	\$ 54,082,176	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Receipts	\$ 1,616,655	\$ 1,216,655	\$ -	\$ -	\$ -	\$ -	\$ -	(24.74%)	0.00%
Appropriation	\$ 52,465,521	\$ 52,865,521	\$ -	\$ -	\$ -	\$ -	\$ -	0.76%	0.00%
FTE	315.250	315.250	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Office of the Governor

Office of the Governor (13000)

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	\$ 6,489,240	\$ 6,093,685	\$ 6,494,900	\$ (80,991)	\$ -		\$ (80,991)	(1.25%)	\$ 6,413,909
Receipts	\$ 1,096,676	\$ 860,127	\$ 930,213	\$ (375,550)	\$ -		\$ (375,550)	(40.37%)	\$ 554,663
Appropriations	\$ 5,392,564	\$ 5,233,558	\$ 5,564,687	\$ 294,559	\$ -		\$ 294,559	5.29%	\$ 5,859,246
FTE	61.700	52.201	56.201	0.000	0.000		0.000	0.00%	56.201

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	\$ 6,494,900	\$ 6,413,909	\$ (172,133)	\$ -	\$ (172,133)	\$ 6,241,776	(3.90%)	(2.68%)
Receipts	\$ 930,213	\$ 554,663	\$ -	\$ -	\$ -	\$ 554,663	(40.37%)	0.00%
Appropriation	\$ 5,564,687	\$ 5,859,246	\$ (172,133)	\$ -	\$ (172,133)	\$ 5,687,113	2.20%	(2.94%)
FTE	56.201	56.201	(2.000)	0.000	(2.000)	54.201	(3.56%)	(3.56%)

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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	\$ 6,489,240	\$ 6,093,685	\$ 6,494,900	\$ (80,991)	\$ -		\$ (80,991)	(1.25%)	\$ 6,413,909
Receipts	\$ 1,096,676	\$ 860,127	\$ 930,213	\$ (375,550)	\$ -		\$ (375,550)	(40.37%)	\$ 554,663
Appropriations	\$ 5,392,564	\$ 5,233,558	\$ 5,564,687	\$ 294,559	\$ -		\$ 294,559	5.29%	\$ 5,859,246
FTE	61.700	52.201	56.201	0.000	0.000		0.000	0.00%	56.201

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	\$ 6,494,900	\$ 6,413,909	\$ (172,133)	\$ -	\$ (172,133)	\$ 6,241,776	(3.90%)	(2.68%)
Receipts	\$ 930,213	\$ 554,663	\$ -	\$ -	\$ -	\$ 554,663	(40.37%)	0.00%
Appropriation	\$ 5,564,687	\$ 5,859,246	\$ (172,133)	\$ -	\$ (172,133)	\$ 5,687,113	2.20%	(2.94%)
FTE	56.201	56.201	(2.000)	0.000	(2.000)	54.201	(3.56%)	(3.56%)

Recommended Changes for Office of the Governor (13000)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Management Flexibility Reduction						
Provides management flexibility in offering reductions equal to 2% of the budget.	Req \$ (110,239)	\$ -	\$ (110,239)	\$ (110,239)	\$ -	\$ (110,239)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (110,239)	\$ -	\$ (110,239)	\$ (110,239)	\$ -	\$ (110,239)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. NC GEAR - Unite Military and Veterans Programs						
Transfers two positions within the Governor's Office, the Military Advisor and Assistant, to the newly created Department of Military and Veterans Affairs. The consolidation of veterans and military support programs into one Cabinet-level agency is intended to promote coordination of programs for active military members, families, and communities, protect the military mission in North Carolina, heighten awareness of resources available to Veterans, and support the NC4Vets initiative which seeks to make North Carolina the "State of Choice for Veterans." The Department will serve as the point of coordination for other agency programs and funds whose customers include the military or veterans. Receipts from those agencies will continue to support the functions of the new Department.	Req \$ (61,894)	\$ -	\$ (61,894)	\$ (61,894)	\$ -	\$ (61,894)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (61,894)	\$ -	\$ (61,894)	\$ (61,894)	\$ -	\$ (61,894)
	Pos (2.000)	0.000	(2.000)	(2.000)	0.000	(2.000)
Total Requirements	\$ (172,133)	\$ -	\$ (172,133)	\$ (172,133)	\$ -	\$ (172,133)
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ (172,133)	\$ -	\$ (172,133)	\$ (172,133)	\$ -	\$ (172,133)
Total GF Positions	(2.000)	0.000	(2.000)	(2.000)	0.000	(2.000)

Office of the Governor - Special (13001)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2015-16 Base Budget
Requirements	\$ 107,773,165	\$ 105,069,806	\$ 119,515,802	\$ 119,515,802	\$ (115,140,355)	\$ -	\$ (115,140,355)	(96.34%)	\$ 4,375,447
Receipts	\$ 105,773,172	\$ 103,069,806	\$ 117,515,802	\$ 117,515,802	\$ (115,140,355)	\$ -	\$ (115,140,355)	(97.98%)	\$ 2,375,447
Appropriations	\$ 1,999,993	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	0.00%	\$ 2,000,000
FTE	3.390	7.400	3.390	3.390	0.000	0.000	0.000	0.00%	3.390

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget	2014-15 Authorized	2015-16 Base Budget	
Requirements	\$ 119,515,802	\$ 4,375,447	\$ -	\$ -	\$ -	\$ 4,375,447	(96.34%)	0.00%	
Receipts	\$ 117,515,802	\$ 2,375,447	\$ -	\$ -	\$ -	\$ 2,375,447	(97.98%)	0.00%	
Appropriation	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0.00%	0.00%	
FTE	3.390	3.390	0.000	0.000	0.000	3.390	0.00%	0.00%	

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2016-17 Base Budget
Requirements	\$ 107,773,165	\$ 105,069,806	\$ 119,515,802	\$ 119,515,802	\$ (117,181,355)	\$ -	\$ (117,181,355)	(98.05%)	\$ 2,334,447
Receipts	\$ 105,773,172	\$ 103,069,806	\$ 117,515,802	\$ 117,515,802	\$ (117,181,355)	\$ -	\$ (117,181,355)	(99.72%)	\$ 334,447
Appropriations	\$ 1,999,993	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	0.00%	\$ 2,000,000
FTE	3.390	7.400	3.390	3.390	0.000	0.000	0.000	0.00%	3.390

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget	2014-15 Authorized	2016-17 Base Budget	
Requirements	\$ 119,515,802	\$ 2,334,447	\$ -	\$ -	\$ -	\$ 2,334,447	(98.05%)	0.00%	
Receipts	\$ 117,515,802	\$ 334,447	\$ -	\$ -	\$ -	\$ 334,447	(99.72%)	0.00%	
Appropriation	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0.00%	0.00%	
FTE	3.390	3.390	0.000	0.000	0.000	3.390	0.00%	0.00%	

Governor - Advocacy Programs

Office of the Governor - Advocacy Programs (13002)

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ 14,983,536	\$ -	\$ 14,983,536	\$ 14,983,536	0.00%	0.00%
Receipts	\$ -	\$ -	\$ 3,913,212	\$ -	\$ 3,913,212	\$ 3,913,212	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ 11,070,324	\$ -	\$ 11,070,324	\$ 11,070,324	0.00%	0.00%
FTE	0.000	0.000	42.035	0.000	42.035	42.035	0.00%	0.00%

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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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ 14,983,536	\$ -	\$ 14,983,536	\$ 14,983,536	0.00%	0.00%
Receipts	\$ -	\$ -	\$ 3,913,212	\$ -	\$ 3,913,212	\$ 3,913,212	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ 11,070,324	\$ -	\$ 11,070,324	\$ 11,070,324	0.00%	0.00%
FTE	0.000	0.000	42.035	0.000	42.035	42.035	0.00%	0.00%

Recommended Changes for Office of the Governor - Advocacy Programs (13002)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. NC GEAR - Transfer Advocacy Programs						
Streamlines the mission of DOA in order to promote greater efficiency and effectiveness in service delivery. Transfers advocacy programs to the Governor's Office pending further review.	Req \$ 14,983,536	\$ -	\$ 14,983,536	\$ 14,983,536	\$ -	\$ 14,983,536
	Rec \$ 3,913,212	\$ -	\$ 3,913,212	\$ 3,913,212	\$ -	\$ 3,913,212
	Appr \$ 11,070,324	\$ -	\$ 11,070,324	\$ 11,070,324	\$ -	\$ 11,070,324
	Pos 42.035	0.000	42.035	42.035	0.000	42.035
Total Requirements	\$ 14,983,536	\$ -	\$ 14,983,536	\$ 14,983,536	\$ -	\$ 14,983,536
Total Receipts	\$ 3,913,212	\$ -	\$ 3,913,212	\$ 3,913,212	\$ -	\$ 3,913,212
Total Appropriation	\$ 11,070,324	\$ -	\$ 11,070,324	\$ 11,070,324	\$ -	\$ 11,070,324
Total GF Positions	42.035	0.000	42.035	42.035	0.000	42.035

State Budget and Management

Office of State Budget and Management (13005)

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	\$ 7,734,225	\$ 8,080,862	\$ 9,167,305	\$ (1,008,500)	\$ -	\$ (1,008,500)	(11.00%)	\$ 8,158,805	
Receipts	\$ 1,263,891	\$ 569,123	\$ 1,580,383	\$ (1,008,500)	\$ -	\$ (1,008,500)	(63.81%)	\$ 571,883	
Appropriations	\$ 6,470,334	\$ 7,511,739	\$ 7,586,922	\$ -	\$ -	\$ -	0.00%	\$ 7,586,922	
FTE	67.310	67.250	68.310	0.000	0.000	0.000	0.00%	68.310	

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	\$ 9,167,305	\$ 8,158,805	\$ 793,368	\$ 650,000	\$ 1,443,368	\$ 9,602,173	4.74%	17.69%
Receipts	\$ 1,580,383	\$ 571,883	\$ -	\$ -	\$ -	\$ 571,883	(63.81%)	0.00%
Appropriation	\$ 7,586,922	\$ 7,586,922	\$ 793,368	\$ 650,000	\$ 1,443,368	\$ 9,030,290	19.02%	19.02%
FTE	68.310	68.310	7.000	0.000	7.000	75.310	10.25%	10.25%

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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	\$ 7,734,225	\$ 8,080,862	\$ 9,167,305	\$ (1,008,500)	\$ -	\$ (1,008,500)	(11.00%)	\$ 8,158,805	
Receipts	\$ 1,263,891	\$ 569,123	\$ 1,580,383	\$ (1,008,500)	\$ -	\$ (1,008,500)	(63.81%)	\$ 571,883	
Appropriations	\$ 6,470,334	\$ 7,511,739	\$ 7,586,922	\$ -	\$ -	\$ -	0.00%	\$ 7,586,922	
FTE	67.310	67.250	68.310	0.000	0.000	0.000	0.00%	68.310	

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	\$ 9,167,305	\$ 8,158,805	\$ 893,368	\$ -	\$ 893,368	\$ 9,052,173	(1.26%)	10.95%
Receipts	\$ 1,580,383	\$ 571,883	\$ -	\$ -	\$ -	\$ 571,883	(63.81%)	0.00%
Appropriation	\$ 7,586,922	\$ 7,586,922	\$ 893,368	\$ -	\$ 893,368	\$ 8,480,290	11.78%	11.78%
FTE	68.310	68.310	7.000	0.000	7.000	75.310	10.25%	10.25%

Recommended Changes for Office of State Budget and Management (13005)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Data-Driven, Strategic Approach to Economic Impact Analysis						
Acquires enterprise economic impact modeling software to better inform and more comprehensively analyze the state and local economic impacts of policy proposals, economic development proposals, and support data-driven distributions of funds and projects.	Req \$ -	\$ 500,000	\$ 500,000	\$ 100,000	\$ -	\$ 100,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 500,000	\$ 500,000	\$ 100,000	\$ -	\$ 100,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Cost Savings From Maintenance Agreements and Workload Consolidation						
Cost savings associated with renegotiated software maintenance agreements and a vacant business and technology analyst position reduction.	Req \$ (149,632)	\$ -	\$ (149,632)	\$ (149,632)	\$ -	\$ (149,632)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (149,632)	\$ -	\$ (149,632)	\$ (149,632)	\$ -	\$ (149,632)
	Pos (1.000)	0.000	(1.000)	(1.000)	0.000	(1.000)
3. NC GEAR - Implement and Monitor Reforms						
Institutionalizes the NC GEAR initiative in OSBM by establishing a team to develop and implement new initiatives and to manage and evaluate the initiatives already underway. Provides necessary oversight and structure to ensure successful implementation. Promotes culture of ongoing improvement within State government through a continuous process for identification, development, implementation, and assessment of reforms and efficiencies.	Req \$ 872,000	\$ -	\$ 872,000	\$ 872,000	\$ -	\$ 872,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 872,000	\$ -	\$ 872,000	\$ 872,000	\$ -	\$ 872,000
	Pos 7.000	0.000	7.000	7.000	0.000	7.000
4. NC GEAR - Ensure Grants are Strategic						
Establishes a central grants management function in OSBM to improve administration of federal and private grants. Provides staff to coordinate resources across agencies to expand training opportunities, improve financial management, and align grant applications with state priorities. Improves understanding of how federal grants interact to enhance North Carolina's ability to pursue reforms.	Req \$ 71,000	\$ -	\$ 71,000	\$ 71,000	\$ -	\$ 71,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 71,000	\$ -	\$ 71,000	\$ 71,000	\$ -	\$ 71,000
	Pos 1.000	0.000	1.000	1.000	0.000	1.000
5. NC GEAR - Budget Funds Strategically						
Provides resources to continue development of program budgeting and strategic planning efforts.	Req \$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Supports further development of the tools necessary to integrate budget and performance information into day-to-day management and decision-making and to make information accessible to the public on a regular basis.	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 793,368	\$ 650,000	\$ 1,443,368	\$ 893,368	\$ -	\$ 893,368
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ 793,368	\$ 650,000	\$ 1,443,368	\$ 893,368	\$ -	\$ 893,368
Total GF Positions	7.000	0.000	7.000	7.000	0.000	7.000

OSBM - Reserve for Special Appropriation (13085)

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	\$ 4,912,000	\$ 1,675,000	\$ 1,675,000	\$ (1,675,000)	\$ -	\$ (1,675,000)	(100.00%)	\$ -	
Receipts	\$ 1,583,692	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Appropriations	\$ 3,328,308	\$ 1,675,000	\$ 1,675,000	\$ (1,675,000)	\$ -	\$ (1,675,000)	(100.00%)	\$ -	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 1,675,000	\$ -	\$ -	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000	402.99%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 1,675,000	\$ -	\$ -	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000	402.99%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ 4,912,000	\$ 1,675,000	\$ 1,675,000	\$ (1,675,000)	\$ -	\$ (1,675,000)	(100.00%)	\$ -	
Receipts	\$ 1,583,692	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Appropriations	\$ 3,328,308	\$ 1,675,000	\$ 1,675,000	\$ (1,675,000)	\$ -	\$ (1,675,000)	(100.00%)	\$ -	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 1,675,000	\$ -	\$ 7,500,000	\$ 1,500,000	\$ 9,000,000	\$ 9,000,000	537.31%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 1,675,000	\$ -	\$ 5,000,000	\$ 1,500,000	\$ 9,000,000	\$ 9,000,000	537.31%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for OSBM - Reserve for Special Appropriation (13085)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. NC Symphony Challenge Grant						
Continues the challenge grant for the NC Symphony by providing State matching support of \$1.5 million to promote economic growth in the Arts and assist the Symphony in raising \$8 million in non-State revenue.	Req \$	-	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
	Rec \$	-	\$ -	\$ -	\$ -	\$ -
	Appr \$	-	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
	Pos	0.000	0.000	0.000	0.000	0.000
2. 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.	Req \$	-	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000
	Rec \$	-	\$ -	\$ -	\$ -	\$ -
	Appr \$	-	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000
	Pos	0.000	0.000	0.000	0.000	0.000
3. Establish University Innovation Commercialization Grant Program						
Provides \$2.5 million in FY 2015-16 and \$5 million in FY 2016-17 to the Office of Budget and Management for the University Innovation Commercialization Grant Program. The program would use NC's community of industry and commercialization experts, organized and funded through two hosting nonprofit or other relevant entities, to: (1) select university technologies based on commercial potential, (2) create a development plan of key activities to make the technologies more attractive to investors, and (3) guide implementation of these activities to assure efficient development of funds and commercial-quality results.	Req \$	-	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000
	Rec \$	-	\$ -	\$ -	\$ -	\$ -
	Appr \$	-	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000
	Pos	0.000	0.000	0.000	0.000	0.000
4. Preserve Historic Properties						
Provides funds to preserve historic properties in the downtown Raleigh complex.	Req \$	-	\$ 250,000	\$ 250,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -	\$ -
	Appr \$	-	\$ 250,000	\$ 250,000	\$ -	\$ -
	Pos	0.000	0.000	0.000	0.000	0.000
Total Requirements		\$ -	\$ 6,750,000	\$ 6,750,000	\$ 7,500,000	\$ 9,000,000
Total Receipts		\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation		\$ -	\$ 6,750,000	\$ 6,750,000	\$ 7,500,000	\$ 9,000,000
Total GF Positions		0.000	0.000	0.000	0.000	0.000

NC Housing Finance Authority

North Carolina Housing Finance Agency (13010)

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	\$ 8,308,412	\$ 18,241,954	\$ 18,241,954	\$ (9,123,215)	\$ -	\$ (9,123,215)	(50.01%)	\$ 9,118,739	
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Appropriations	\$ 8,308,412	\$ 18,241,954	\$ 18,241,954	\$ (9,123,215)	\$ -	\$ (9,123,215)	(50.01%)	\$ 9,118,739	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 18,241,954	\$ 9,118,739	\$ 1,541,261	\$ 10,000,000	\$ 11,541,261	\$ 20,660,000	13.26%	126.57%
Receipts	\$ -	\$ -	\$ 1,541,261	\$ 10,000,000	\$ 11,541,261	\$ 11,541,261	0.00%	0.00%
Appropriation	\$ 18,241,954	\$ 9,118,739	\$ -	\$ -	\$ -	\$ 9,118,739	(50.01%)	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ 8,308,412	\$ 18,241,954	\$ 18,241,954	\$ (9,123,215)	\$ -	\$ (9,123,215)	(50.01%)	\$ 9,118,739	
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Appropriations	\$ 8,308,412	\$ 18,241,954	\$ 18,241,954	\$ (9,123,215)	\$ -	\$ (9,123,215)	(50.01%)	\$ 9,118,739	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 18,241,954	\$ 9,118,739	\$ 2,541,261	\$ 8,458,739	\$ 11,000,000	\$ 20,118,739	10.28%	120.63%
Receipts	\$ -	\$ -	\$ 1,541,261	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 18,241,954	\$ 9,118,739	\$ 1,000,000	\$ 8,458,739	\$ 11,000,000	\$ 20,118,739	10.28%	120.63%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for North Carolina Housing Finance Agency (13010)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Fully Fund HOME Match Program						
Provides funds for the HOME Match program to fully leverage Federal matching funds of \$20.0M, enables the State to collaborate with local governments and non-profits to serve 340 additional households, create over 400 jobs, and generate an additional \$1.7 million in State and local revenue. The recent Standard and Poor's settlement pertaining to the mis-rating of mortgage-backed securities during the economic crisis is the source of receipts in 2015-16 with appropriation support in 2016-17.	Req \$ 1,541,261	\$ -	\$ 1,541,261	\$ 1,541,261	\$ -	\$ 1,541,261
	Rec \$ 1,541,261	\$ -	\$ 1,541,261	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ 1,541,261	\$ -	\$ 1,541,261
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Invest in Housing Trust Fund						
Provides \$1 million to the Housing Trust Fund and helps alleviate the shortage of safe, affordable housing for low and moderate income citizens. The recent Standard and Poor's settlement is the source of receipts for FY 2015-16 while appropriations support FY 2016-17.	Req \$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
	Rec \$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Workforce Housing Loan Program						
Provides funds to support the development and rehabilitation of low-income housing units throughout the state. The recent Standard and Poor's settlement is the source of receipts for the \$9 million in FY 2015-16 with appropriation support in 2016-17.	Req \$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 8,458,739	\$ 8,458,739
	Rec \$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ -	\$ 8,458,739	\$ 8,458,739
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 1,541,261	\$ 10,000,000	\$ 11,541,261	\$ 2,541,261	\$ 8,458,739	\$ 11,000,000
Total Receipts	\$ 1,541,261	\$ 10,000,000	\$ 11,541,261	\$ -	\$ -	\$ -
Total Appropriation	\$ -	\$ -	\$ -	\$ 2,541,261	\$ 8,458,739	\$ 11,000,000
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Lieutenant Governor

Office of the Lieutenant Governor (13100)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2015-16 Base Budget
Requirements	\$ 623,851	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 676,874
Receipts	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ 623,842	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 676,874
FTE	6.000	6.000	6.000	0.000	0.000	0.000	0.000	0.00%	6.000

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget	2014-15 Authorized	2015-16 Base Budget	
Requirements	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ 676,874	0.00%	0.00%	
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	
Appropriation	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ 676,874	0.00%	0.00%	
FTE	6.000	6.000	0.000	0.000	0.000	6.000	0.00%	0.00%	

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2016-17 Base Budget
Requirements	\$ 623,851	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 676,874
Receipts	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ 623,842	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 676,874
FTE	6.000	6.000	6.000	0.000	0.000	0.000	0.000	0.00%	6.000

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget	2014-15 Authorized	2016-17 Base Budget	
Requirements	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ 676,874	0.00%	0.00%	
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	
Appropriation	\$ 676,874	\$ 676,874	\$ -	\$ -	\$ -	\$ 676,874	0.00%	0.00%	
FTE	6.000	6.000	0.000	0.000	0.000	6.000	0.00%	0.00%	

Secretary of State

Department of Secretary of State (13200)

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	\$ 11,538,002	\$ 11,738,131	\$ 11,738,131	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 11,738,131
Receipts	\$ 165,099	\$ 61,625	\$ 61,625	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 61,625
Appropriations	\$ 11,372,903	\$ 11,676,506	\$ 11,676,506	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 11,676,506
FTE	174.750	169.883	169.883	0.000	0.000		0.000	0.00%	169.883

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	\$ 11,738,131	\$ 11,738,131	\$ 50,000	\$ -	\$ 50,000	\$ 11,788,131	0.43%	0.43%
Receipts	\$ 61,625	\$ 61,625	\$ -	\$ -	\$ -	\$ 61,625	0.00%	0.00%
Appropriation	\$ 11,676,506	\$ 11,676,506	\$ 50,000	\$ -	\$ 50,000	\$ 11,726,506	0.43%	0.43%
FTE	169.883	169.883	0.000	0.000	0.000	169.883	0.00%	0.00%

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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	\$ 11,538,002	\$ 11,738,131	\$ 11,738,131	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 11,738,131
Receipts	\$ 165,099	\$ 61,625	\$ 61,625	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 61,625
Appropriations	\$ 11,372,903	\$ 11,676,506	\$ 11,676,506	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 11,676,506
FTE	174.750	169.883	169.883	0.000	0.000		0.000	0.00%	169.883

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	\$ 11,738,131	\$ 11,738,131	\$ 50,000	\$ -	\$ 50,000	\$ 11,788,131	0.43%	0.43%
Receipts	\$ 61,625	\$ 61,625	\$ -	\$ -	\$ -	\$ 61,625	0.00%	0.00%
Appropriation	\$ 11,676,506	\$ 11,676,506	\$ 50,000	\$ -	\$ 50,000	\$ 11,726,506	0.43%	0.43%
FTE	169.883	169.883	0.000	0.000	0.000	169.883	0.00%	0.00%

Recommended Changes for Department of Secretary of State (13200)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Additional Temporary Staff						
Increases funding for temporary staff to assist with business filings during the annual peak season (March-May).	Req \$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

State Auditor

Office of the State Auditor (13300)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14			2014-15			Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2015-16 Base Budget			
Requirements	\$ 14,819,716	\$ 17,305,434	\$ 17,305,434	\$ -	\$ -	\$ -	0.00%	\$ 17,305,434			
Receipts	\$ 5,215,908	\$ 5,571,745	\$ 5,571,745	\$ -	\$ -	\$ -	0.00%	\$ 5,571,745			
Appropriations	\$ 9,603,808	\$ 11,733,689	\$ 11,733,689	\$ -	\$ -	\$ -	0.00%	\$ 11,733,689			
FTE	168.000	172.000	168.000	0.000	0.000	0.000	0.00%	168.000			

Recommended Change Budget for 2015-16

	2014-15			2015-16			Recommended Change Budget for 2015-16			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget	2014-15 Authorized	2015-16 Base Budget			
Requirements	\$ 17,305,434	\$ 17,305,434	\$ (227,445)	\$ -	\$ (227,445)	\$ 17,077,989	(1.31%)	(1.31%)			
Receipts	\$ 5,571,745	\$ 5,571,745	\$ -	\$ -	\$ -	\$ 5,571,745	0.00%	0.00%			
Appropriation	\$ 11,733,689	\$ 11,733,689	\$ (227,445)	\$ -	\$ (227,445)	\$ 11,506,244	(1.94%)	(1.94%)			
FTE	168.000	168.000	(2.000)	0.000	(2.000)	166.000	(1.19%)	(1.19%)			

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14			2014-15			Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2016-17 Base Budget			
Requirements	\$ 14,819,716	\$ 17,305,434	\$ 17,305,434	\$ -	\$ -	\$ -	0.00%	\$ 17,305,434			
Receipts	\$ 5,215,908	\$ 5,571,745	\$ 5,571,745	\$ -	\$ -	\$ -	0.00%	\$ 5,571,745			
Appropriations	\$ 9,603,808	\$ 11,733,689	\$ 11,733,689	\$ -	\$ -	\$ -	0.00%	\$ 11,733,689			
FTE	168.000	172.000	168.000	0.000	0.000	0.000	0.00%	168.000			

Recommended Change Budget for 2016-17

	2014-15			2016-17			Recommended Change Budget for 2016-17			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget	2014-15 Authorized	2016-17 Base Budget			
Requirements	\$ 17,305,434	\$ 17,305,434	\$ (227,445)	\$ -	\$ (227,445)	\$ 17,077,989	(1.31%)	(1.31%)			
Receipts	\$ 5,571,745	\$ 5,571,745	\$ -	\$ -	\$ -	\$ 5,571,745	0.00%	0.00%			
Appropriation	\$ 11,733,689	\$ 11,733,689	\$ (227,445)	\$ -	\$ (227,445)	\$ 11,506,244	(1.94%)	(1.94%)			
FTE	168.000	168.000	(2.000)	0.000	(2.000)	166.000	(1.19%)	(1.19%)			

Recommended Changes for Office of the State Auditor (13300)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Staffing Adjustments						
Adjusts the number of vacant positions within the Office's Field Audit Division.						
Req	\$ (227,445)	\$ -	\$ (227,445)	\$ (227,445)	\$ -	\$ (227,445)
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ (227,445)	\$ -	\$ (227,445)	\$ (227,445)	\$ -	\$ (227,445)
Pos	(2,000)	0.000	(2,000)	(2,000)	0.000	(2,000)
Total Requirements	\$ (227,445)	\$ -	\$ (227,445)	\$ (227,445)	\$ -	\$ (227,445)
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ (227,445)	\$ -	\$ (227,445)	\$ (227,445)	\$ -	\$ (227,445)
Total GF Positions	(2,000)	0.000	(2,000)	(2,000)	0.000	(2,000)

State Treasurer

Department of State Treasurer (13410)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2015-16 Base Budget
Requirements	\$ 44,934,742	\$ 51,646,195	\$ 50,849,412	\$ 50,849,412	\$ (51,940)	\$ -	\$ (51,940)	(0.10%)	\$ 50,797,472
Receipts	\$ 37,384,094	\$ 41,859,342	\$ 41,062,559	\$ 41,062,559	\$ -	\$ -	\$ -	0.00%	\$ 41,062,559
Appropriations	\$ 7,550,648	\$ 9,786,853	\$ 9,786,853	\$ 9,786,853	\$ (51,940)	\$ -	\$ (51,940)	(0.53%)	\$ 9,734,913
FTE	357.750	369.940	367.750	367.750	0.000	0.000	0.000	0.00%	367.750

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget	2014-15 Authorized	2015-16 Base Budget	
Requirements	\$ 50,849,412	\$ 50,797,472	\$ (12,763)	\$ 6,000	\$ (6,763)	\$ 50,790,709	(0.12%)	(0.01%)	
Receipts	\$ 41,062,559	\$ 41,062,559	\$ -	\$ -	\$ -	\$ 41,062,559	0.00%	0.00%	
Appropriation	\$ 9,786,853	\$ 9,734,913	\$ (12,763)	\$ 6,000	\$ (6,763)	\$ 9,728,150	(0.60%)	(0.07%)	
FTE	367.750	367.750	1.000	0.000	1.000	368.750	0.27%	0.27%	

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2016-17 Base Budget
Requirements	\$ 44,934,742	\$ 51,646,195	\$ 50,849,412	\$ 50,849,412	\$ (51,940)	\$ -	\$ (51,940)	(0.10%)	\$ 50,797,472
Receipts	\$ 37,384,094	\$ 41,859,342	\$ 41,062,559	\$ 41,062,559	\$ -	\$ -	\$ -	0.00%	\$ 41,062,559
Appropriations	\$ 7,550,648	\$ 9,786,853	\$ 9,786,853	\$ 9,786,853	\$ (51,940)	\$ -	\$ (51,940)	(0.53%)	\$ 9,734,913
FTE	357.750	369.940	367.750	367.750	0.000	0.000	0.000	0.00%	367.750

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget	2014-15 Authorized	2016-17 Base Budget	
Requirements	\$ 50,849,412	\$ 50,797,472	\$ (12,763)	\$ -	\$ (12,763)	\$ 50,784,709	(0.13%)	(0.03%)	
Receipts	\$ 41,062,559	\$ 41,062,559	\$ -	\$ -	\$ -	\$ 41,062,559	0.00%	0.00%	
Appropriation	\$ 9,786,853	\$ 9,734,913	\$ (12,763)	\$ -	\$ (12,763)	\$ 9,722,150	(0.66%)	(0.13%)	
FTE	367.750	367.750	1.000	0.000	1.000	368.750	0.27%	0.27%	

Recommended Changes for Department of State Treasurer (13410)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Portfolio Manager Position						
Provides an additional position in the Investments Division. The Portfolio Manager position will assess operational risk management strategies, analyze risk measurement data and oversee compliance with policy and general statutes.	Req \$ 175,952	\$ 6,000	\$ 181,952	\$ 175,952	\$ -	\$ 175,952
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 175,952	\$ 6,000	\$ 181,952	\$ 175,952	\$ -	\$ 175,952
	Pos 1.000	0.000	1.000	1.000	0.000	1.000
2. Operating Budget Adjustment - Investments						
Adjusts operating budgets in the Investments Division.	Req \$ (125,451)	\$ -	\$ (125,451)	\$ (125,451)	\$ -	\$ (125,451)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (125,451)	\$ -	\$ (125,451)	\$ (125,451)	\$ -	\$ (125,451)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Operating Budget Adjustment - Banking						
Adjusts operating budgets in the Banking Division.	Req \$ (63,264)	\$ -	\$ (63,264)	\$ (63,264)	\$ -	\$ (63,264)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (63,264)	\$ -	\$ (63,264)	\$ (63,264)	\$ -	\$ (63,264)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (12,763)	\$ 6,000	\$ (6,763)	\$ (12,763)	\$ -	\$ (12,763)
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ (12,763)	\$ 6,000	\$ (6,763)	\$ (12,763)	\$ -	\$ (12,763)
Total GF Positions	1.000	0.000	1.000	1.000	0.000	1.000

State Treasurer - Retirement for Fire and Rescue Workers (13412)

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	\$ 22,154,042	\$ 21,484,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 20,664,274
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ 22,154,042	\$ 21,484,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 20,664,274
FTE	0.000	0.000	0.000	0.000	0.000		0.000	0.00%	0.000

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	\$ 20,664,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ 20,664,274	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 20,664,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ 20,664,274	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ 22,154,042	\$ 21,484,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 20,664,274
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ 22,154,042	\$ 21,484,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 20,664,274
FTE	0.000	0.000	0.000	0.000	0.000		0.000	0.00%	0.000

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	\$ 20,664,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ 20,664,274	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 20,664,274	\$ 20,664,274	\$ -	\$ -	\$ -	\$ 20,664,274	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Insurance

Department of Insurance (13900)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 49,478,572	\$ 59,676,321	\$ 49,596,405	\$ (105,000)	\$ -	\$ (105,000)	(0.21%)	\$ 49,491,405
Receipts	\$ 13,797,611	\$ 21,379,957	\$ 11,300,041	\$ (105,000)	\$ -	\$ (105,000)	(0.93%)	\$ 11,195,041
Appropriations	\$ 35,680,961	\$ 38,296,364	\$ 38,296,364	\$ -	\$ -	\$ -	0.00%	\$ 38,296,364
FTE	431.480	404.300	421.680	0.000	0.000	0.000	0.00%	421.680

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	\$ 49,596,405	\$ 49,491,405	\$ -	\$ -	\$ -	\$ 49,491,405	(0.21%)	0.00%
Receipts	\$ 11,300,041	\$ 11,195,041	\$ -	\$ -	\$ -	\$ 11,195,041	(0.93%)	0.00%
Appropriation	\$ 38,296,364	\$ 38,296,364	\$ -	\$ -	\$ -	\$ 38,296,364	0.00%	0.00%
FTE	421.680	421.680	0.000	0.000	0.000	421.680	0.00%	0.00%

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 49,478,572	\$ 59,676,321	\$ 49,596,405	\$ (105,000)	\$ -	\$ (105,000)	(0.21%)	\$ 49,491,405
Receipts	\$ 13,797,611	\$ 21,379,957	\$ 11,300,041	\$ (105,000)	\$ -	\$ (105,000)	(0.93%)	\$ 11,195,041
Appropriations	\$ 35,680,961	\$ 38,296,364	\$ 38,296,364	\$ -	\$ -	\$ -	0.00%	\$ 38,296,364
FTE	431.480	404.300	421.680	0.000	0.000	0.000	0.00%	421.680

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	\$ 49,596,405	\$ 49,491,405	\$ -	\$ -	\$ -	\$ 49,491,405	(0.21%)	0.00%
Receipts	\$ 11,300,041	\$ 11,195,041	\$ -	\$ -	\$ -	\$ 11,195,041	(0.93%)	0.00%
Appropriation	\$ 38,296,364	\$ 38,296,364	\$ -	\$ -	\$ -	\$ 38,296,364	0.00%	0.00%
FTE	421.680	421.680	0.000	0.000	0.000	421.680	0.00%	0.00%

Administration

Department of Administration (14100)

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	\$ 121,708,922	\$ 127,419,625	\$ 131,696,322	\$ (130,000)	\$ -	\$ (130,000)	(0.10%)	\$ 131,566,322	
Receipts	\$ 56,017,093	\$ 61,758,843	\$ 65,633,372	\$ (1,476,743)	\$ -	\$ (1,476,743)	(2.25%)	\$ 64,156,629	
Appropriations	\$ 65,691,829	\$ 65,660,782	\$ 66,062,950	\$ 1,346,743	\$ -	\$ 1,346,743	2.04%	\$ 67,409,693	
FTE	534.100	522.786	527.556	0.000	0.000	0.000	0.00%	527.556	

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	\$ 131,696,322	\$ 131,566,322	\$ (74,861,449)	\$ 275,000	\$ (74,586,449)	\$ 56,979,873	(56.73%)	(56.69%)
Receipts	\$ 65,633,372	\$ 64,156,629	\$ (56,563,641)	\$ -	\$ (56,563,641)	\$ 7,592,988	(88.43%)	(88.16%)
Appropriation	\$ 66,062,950	\$ 67,409,693	\$ (18,297,808)	\$ 275,000	\$ (18,022,808)	\$ 49,386,885	(25.24%)	(26.74%)
FTE	527.556	527.556	(124.205)	0.000	(124.205)	403.351	(23.54%)	(23.54%)

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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	\$ 121,708,922	\$ 127,419,625	\$ 131,696,322	\$ (130,000)	\$ -	\$ (130,000)	(0.10%)	\$ 131,566,322	
Receipts	\$ 56,017,093	\$ 61,758,843	\$ 65,633,372	\$ -	\$ -	\$ -	0.00%	\$ 65,633,372	
Appropriations	\$ 65,691,829	\$ 65,660,782	\$ 66,062,950	\$ (130,000)	\$ -	\$ (130,000)	2.04%	\$ 65,932,950	
FTE	534.100	522.786	527.556	0.000	0.000	0.000	0.00%	527.556	

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	\$ 131,696,322	\$ 131,566,322	\$ (74,761,449)	\$ -	\$ (74,761,449)	\$ 56,804,873	(56.87%)	(56.82%)
Receipts	\$ 65,633,372	\$ 65,633,372	\$ (56,563,641)	\$ -	\$ (56,563,641)	\$ 9,069,731	(86.18%)	(86.18%)
Appropriation	\$ 66,062,950	\$ 65,932,950	\$ (18,197,808)	\$ -	\$ (18,197,808)	\$ 47,735,142	(27.74%)	(27.60%)
FTE	527.556	527.556	(124.205)	0.000	(124.205)	403.351	(23.54%)	(23.54%)

Recommended Changes for Department of Administration (14100)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. OSHR - Encourage Employee Excellence						
Implements and sustains enterprise Performance Management System to standardize, track, and report performance evaluation and recognize high performing state employees. System will be operational in FY 2015-16.	Req \$ 270,000	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ 270,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 270,000	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ 270,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. OSHR - Make State Job Opportunities More Accessible						
Develops a new electronic system to enable citizens to apply for state jobs and state agencies to process those applications more efficiently. The applicant tracking system with increased functionality will replace the current applicant tracking system in FY 2015-16. Funds in FY 2016-17 provide ongoing operational support for the new system.	Req \$ -	\$ 275,000	\$ 275,000	\$ 100,000	\$ -	\$ 100,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 275,000	\$ 275,000	\$ 100,000	\$ -	\$ 100,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. OSHR - Reward Employees for Performance and Skills						
Implements a statewide compensation system that will enable rapid response to market conditions, promote pay for performance, and align pay with new personnel classification groups.	Req \$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ 140,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ 140,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
4. OSHR - Consolidate Workload and Realign Funding						
Consolidates responsibilities, enabling savings of one vacant position. Realigns .50 position from appropriations to NC Flex receipts to better align with mission.	Req \$ (144,141)	\$ -	\$ (144,141)	\$ (144,141)	\$ -	\$ (144,141)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (144,141)	\$ -	\$ (144,141)	\$ (144,141)	\$ -	\$ (144,141)
	Pos (1.500)	0.000	(1.500)	(1.500)	0.000	(1.500)
5. Cost Savings Through Efficiencies and Reorganization						
Achieves cost savings in Janitorial Service contracts and reorganizes duties, resulting in savings from the reduction of the vacant Chief Operating Officer position.	Req \$ (402,820)	\$ -	\$ (402,820)	\$ (402,820)	\$ -	\$ (402,820)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (402,820)	\$ -	\$ (402,820)	\$ (402,820)	\$ -	\$ (402,820)
	Pos (1.000)	0.000	(1.000)	(1.000)	0.000	(1.000)
6. Ethics - Savings Through Position Reclassification						
Achieves savings by reorganizing duties and reclassifying a Paralegal position to an Administrative Assistant position.	Req \$ (14,130)	\$ -	\$ (14,130)	\$ (14,130)	\$ -	\$ (14,130)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (14,130)	\$ -	\$ (14,130)	\$ (14,130)	\$ -	\$ (14,130)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
7. Align Utilities Budget to Reflect Actual Expenditures						
Aligns the utilities budget to more closely reflect actual expenditures and energy efficiency savings.	Req \$ (300,000)	\$ -	\$ (300,000)	\$ (300,000)	\$ -	\$ (300,000)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (300,000)	\$ -	\$ (300,000)	\$ (300,000)	\$ -	\$ (300,000)
	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	
8. NC GEAR - Unite Military and Veterans Programs: Transfer Veterans Affairs and State Veterans Home Program to a new Department of Military and Veterans Affairs							
Enhances North Carolina's focus on and services to the military and those who have served our country through a united, Cabinet-level agency. Transfers the Veterans Affairs Program and the State Veterans Home Program from the Department of Administration to the newly created Department of Military and Veterans Affairs. The consolidation of veterans and military support programs into one Cabinet-level agency is intended to promote coordination of programs for active military members, families, and communities, protect the military mission in North Carolina, heighten awareness of resources available to Veterans, and support the NC4Vets initiative which seeks to make North Carolina the "State of Choice for Veterans." The Department will serve as the point of coordination for other programs and funds whose customers include the military or veterans.	Req	\$ (59,425,822)	\$ -	\$ (59,425,822)	\$ (59,425,822)	\$ -	\$ (59,425,822)
	Rec	\$ (52,649,429)	\$ -	\$ (52,649,429)	\$ (52,649,429)	\$ -	\$ (52,649,429)
	Appr	\$ (6,776,393)	\$ -	\$ (6,776,393)	\$ (6,776,393)	\$ -	\$ (6,776,393)
	Pos	(79.670)	0.000	(79.670)	(79.670)	0.000	(79.670)
9. NC GEAR - Transfer Advocacy Programs							
Streamlines the mission of DOA in order to promote greater efficiency and effectiveness in service delivery. Transfers advocacy programs to the Governor's Office pending further review.	Req	\$ (14,984,536)	\$ -	\$ (14,984,536)	\$ (14,984,536)	\$ -	\$ (14,984,536)
	Rec	\$ (3,914,212)	\$ -	\$ (3,914,212)	\$ (3,914,212)	\$ -	\$ (3,914,212)
	Appr	\$ (11,070,324)	\$ -	\$ (11,070,324)	\$ (11,070,324)	\$ -	\$ (11,070,324)
	Pos	(42.035)	0.000	(42.035)	(42.035)	0.000	(42.035)
Total Requirements		\$ (74,861,449)	\$ 275,000	\$ (74,586,449)	\$ (74,761,449)	\$ -	\$ (74,761,449)
Total Receipts		\$ (56,563,641)	\$ -	\$ (56,563,641)	\$ (56,563,641)	\$ -	\$ (56,563,641)
Total Appropriation		\$ (18,297,808)	\$ 275,000	\$ (18,022,808)	\$ (18,197,808)	\$ -	\$ (18,197,808)
Total GF Positions		(124.205)	0.000	(124.205)	(124.205)	0.000	(124.205)

Department of Administration - Internal Service (74100)

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	\$ 104,734,296	\$ 103,747,659	\$ 103,902,367	\$ 70,000	\$ -	\$ 70,000	0.07%	\$ 103,972,367	
Receipts	\$ 103,630,874	\$ 113,365,290	\$ 113,519,998	\$ 70,000	\$ -	\$ 70,000	0.06%	\$ 113,589,998	
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
CFB	\$ (1,103,422)	\$ 9,617,631	\$ 9,617,631	\$ -	\$ -	\$ -	0.00%	\$ 9,617,631	
FTE	178.490	175.500	177.500	0.000	0.000	0.000	0.00%	177.500	

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	\$ 103,902,367	\$ 103,972,367	\$ -	\$ -	\$ -	\$ 103,972,367	0.07%	0.00%
Receipts	\$ 113,519,998	\$ 113,589,998	\$ -	\$ -	\$ -	\$ 113,589,998	0.06%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ 9,617,631	\$ 9,617,631	\$ -	\$ -	\$ -	\$ 9,617,631	(100.00%)	0.00%
FTE	177.500	177.500	0.000	0.000	0.000	177.500	0.00%	0.00%

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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	\$ 104,734,296	\$ 103,747,659	\$ 103,902,367	\$ 70,000	\$ -	\$ 70,000	0.07%	\$ 103,972,367	
Receipts	\$ 103,630,874	\$ 113,365,290	\$ 113,519,998	\$ 70,000	\$ -	\$ 70,000	0.06%	\$ 113,589,998	
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
CFB	\$ (1,103,422)	\$ 9,617,631	\$ 9,617,631	\$ -	\$ -	\$ -	0.00%	\$ 9,617,631	
FTE	178.490	175.500	177.500	0.000	0.000	0.000	0.00%	177.500	

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	\$ 103,902,367	\$ 103,972,367	\$ -	\$ -	\$ -	\$ 103,972,367	0.07%	0.00%
Receipts	\$ 113,519,998	\$ 113,589,998	\$ -	\$ -	\$ -	\$ 113,589,998	0.06%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ 9,617,631	\$ 9,617,631	\$ -	\$ -	\$ -	\$ 9,617,631	0.00%	0.00%
FTE	177.500	177.500	0.000	0.000	0.000	177.500	0.00%	0.00%

Department of Administration - Internal Service - Special (74103)

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	\$ 1,677,378	\$ 2,635,325	\$ 2,635,325	\$ (938,500)	\$ -	\$ -	\$ (938,500)	(35.61%)	\$ 1,696,825
Receipts	\$ 2,211,360	\$ 2,635,722	\$ 2,635,722	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 2,635,722
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$ 533,983	\$ 397	\$ 397	\$ 938,500	\$ -	\$ -	\$ 938,500	236,397.98%	\$ 938,897
FTE	15.000	14.750	14.750	0.000	0.000	0.000	0.000	0.00%	14.750

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	\$ 2,635,325	\$ 1,696,825	\$ -	\$ -	\$ -	\$ 1,696,825	(35.61%)	0.00%
Receipts	\$ 2,635,722	\$ 2,635,722	\$ -	\$ -	\$ -	\$ 2,635,722	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ 397	\$ 938,897	\$ -	\$ -	\$ -	\$ 938,897	(100.00%)	0.00%
FTE	14.750	14.750	0.000	0.000	0.000	14.750	0.00%	0.00%

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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	\$ 1,677,378	\$ 2,635,325	\$ 2,635,325	\$ (938,500)	\$ -	\$ -	\$ (938,500)	(35.61%)	\$ 1,696,825
Receipts	\$ 2,211,360	\$ 2,635,722	\$ 2,635,722	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 2,635,722
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$ 533,983	\$ 397	\$ 397	\$ 938,500	\$ -	\$ -	\$ 938,500	236,397.98%	\$ 938,897
FTE	15.000	14.750	14.750	0.000	0.000	0.000	0.000	0.00%	14.750

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	\$ 2,635,325	\$ 1,696,825	\$ -	\$ -	\$ -	\$ 1,696,825	(35.61%)	0.00%
Receipts	\$ 2,635,722	\$ 2,635,722	\$ -	\$ -	\$ -	\$ 2,635,722	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ 397	\$ 938,897	\$ -	\$ -	\$ -	\$ 938,897	236,397.98%	0.00%
FTE	14.750	14.750	0.000	0.000	0.000	14.750	0.00%	0.00%

State Controller

Office of the State Controller (14160)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net		Total Change		
				Recurring	Non-Recurring			
Requirements	\$ 28,140,942	\$ 23,628,168	\$ 23,628,168	\$ -	\$ -	\$ -	0.00%	\$ 23,628,168
Receipts	\$ 1,068,805	\$ 1,422,939	\$ 1,422,939	\$ -	\$ -	\$ -	0.00%	\$ 1,422,939
Appropriations	\$ 27,072,137	\$ 22,205,229	\$ 22,205,229	\$ -	\$ -	\$ -	0.00%	\$ 22,205,229
FTE	173.750	169.009	169.009	0.000	0.000	0.000	0.00%	169.009

Recommended Change Budget for 2015-16

	2014-15 Authorized Budget	2015-16 Base Budget	Recommended Change Budget for 2015-16				% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
			Net		Recommended Change	Recommended 2015-16 Budget		
			Recurring	Non Recurring				
Requirements	\$ 23,628,168	\$ 23,628,168	\$ -	\$ -	\$ -	\$ 23,628,168	0.00%	0.00%
Receipts	\$ 1,422,939	\$ 1,422,939	\$ (494,521)	\$ -	\$ (494,521)	\$ 928,418	(34.75%)	(34.75%)
Appropriation	\$ 22,205,229	\$ 22,205,229	\$ 494,521	\$ -	\$ 494,521	\$ 22,699,750	2.23%	2.23%
FTE	169.009	169.009	0.000	0.000	0.000	169.009	0.00%	0.00%

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net		Total Change		
				Recurring	Non-Recurring			
Requirements	\$ 28,140,942	\$ 23,628,168	\$ 23,628,168	\$ -	\$ -	\$ -	0.00%	\$ 23,628,168
Receipts	\$ 1,068,805	\$ 1,422,939	\$ 1,422,939	\$ -	\$ -	\$ -	0.00%	\$ 1,422,939
Appropriations	\$ 27,072,137	\$ 22,205,229	\$ 22,205,229	\$ -	\$ -	\$ -	0.00%	\$ 22,205,229
FTE	173.750	169.009	169.009	0.000	0.000	0.000	0.00%	169.009

Recommended Change Budget for 2016-17

	2014-15 Authorized Budget	2016-17 Base Budget	Recommended Change Budget for 2016-17				% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
			Net		Recommended Change	Recommended 2016-17 Budget		
			Recurring	Non Recurring				
Requirements	\$ 23,628,168	\$ 23,628,168	\$ -	\$ -	\$ -	\$ 23,628,168	0.00%	0.00%
Receipts	\$ 1,422,939	\$ 1,422,939	\$ (494,521)	\$ -	\$ (494,521)	\$ 928,418	(34.75%)	(34.75%)
Appropriation	\$ 22,205,229	\$ 22,205,229	\$ 494,521	\$ -	\$ 494,521	\$ 22,699,750	2.23%	2.23%
FTE	169.009	169.009	0.000	0.000	0.000	169.009	0.00%	0.00%

Recommended Changes for Office of the State Controller (14160)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Restore Operating Support						
Adequately supports departmental hosting, storage and support costs, which were previously funded by one-time special revenue transfers. Eliminates the transfer between State Controller's special and general fund budget codes by appropriating funds on a recurring basis to ensure the State Controller can sustain operations and continue sound fiscal management and stewardship of North Carolina tax dollars.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ (494,521)	\$ -	\$ (494,521)	\$ (494,521)	\$ -	\$ (494,521)
	Appr \$ 494,521	\$ -	\$ 494,521	\$ 494,521	\$ -	\$ 494,521
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Receipts	\$ (494,521)	\$ -	\$ (494,521)	\$ (494,521)	\$ -	\$ (494,521)
Total Appropriation	\$ 494,521	\$ -	\$ 494,521	\$ 494,521	\$ -	\$ 494,521
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Office of the State Controller - Special (24160)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 50,185,941	\$ 12,359,213	\$ 15,843,721	\$ (5,255,000)	\$ -	\$ (5,255,000)	(33.17%)	\$ 10,588,721
Receipts	\$ 37,722,308	\$ 721,161	\$ 28,071	\$ -	\$ -	\$ -	0.00%	\$ 28,071
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
FTE	26.000	(5.000)	1.000	0.000	0.000	0.000	0.00%	1.000

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	\$ 15,843,721	\$ 10,588,721	\$ (494,521)	\$ -	\$ (494,521)	\$ 10,094,200	(36.29%)	(4.67%)
Receipts	\$ 28,071	\$ 28,071	\$ -	\$ -	\$ -	\$ 28,071	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
FTE	1.000	1.000	0.000	0.000	0.000	1.000	0.00%	0.00%

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 50,185,941	\$ 12,359,213	\$ 15,843,721	\$ (5,255,000)	\$ -	\$ (5,255,000)	(33.17%)	\$ 10,588,721
Receipts	\$ 37,722,308	\$ 721,161	\$ 28,071	\$ -	\$ -	\$ -	0.00%	\$ 28,071
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
FTE	26.000	(5.000)	1.000	0.000	0.000	0.000	0.00%	1.000

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	\$ 15,843,721	\$ 10,588,721	\$ (494,521)	\$ -	\$ -	\$ -	0.00%	0.00%
Receipts	\$ 28,071	\$ 28,071	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
FTE	1.000	1.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for Office of the State Controller - Special (24160)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Operating Budget Adjustment - Special Fund						
Eliminates transfer between the special and general fund budget codes. Appropriates funding on a recurring basis, to support operating costs within the Office, which are reflected in State Controller's General Fund budget code, 14160.	Req \$ (494,521)	\$ -	\$ (494,521)	\$ (494,521)	\$ -	\$ (494,521)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 494,521	\$ -	\$ 494,521	\$ 494,521	\$ -	\$ 494,521
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (494,521)	\$ -	\$ (494,521)	\$ (494,521)	\$ -	\$ (494,521)
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Change in Fund Balance	\$ 494,521	\$ -	\$ 494,521	\$ 494,521	\$ -	\$ 494,521
Total NGF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Revenue

Department of Revenue (14700)

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	\$ 108,075,480	\$ 129,048,976	\$ 129,573,443	\$ (3,042,992)	\$ -	\$ (3,042,992)	(2.35%)	\$ 126,530,451	
Receipts	\$ 31,818,370	\$ 48,698,919	\$ 49,223,386	\$ (3,214,657)	\$ -	\$ (3,214,657)	(6.53%)	\$ 46,008,729	
Appropriations	\$ 76,257,110	\$ 80,350,057	\$ 80,350,057	\$ 171,665	\$ -	\$ 171,665	0.21%	\$ 80,521,722	
FTE	1,426.250	1,468.250	1,473.250	0.000	0.000	0.000	0.00%	1,473.250	

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	\$ 129,573,443	\$ 126,530,451	\$ (1,138,133)	\$ 391,122	\$ (747,011)	\$ 125,783,440	(2.92%)	(0.59%)
Receipts	\$ 49,223,386	\$ 46,008,729	\$ -	\$ 216,659	\$ 216,659	\$ 46,225,388	(6.09%)	0.47%
Appropriation	\$ 80,350,057	\$ 80,521,722	\$ (1,138,133)	\$ 174,463	\$ (963,670)	\$ 79,558,052	(0.99%)	(1.20%)
FTE	1,473.250	1,473.250	(7.000)	0.000	(7.000)	1,466.250	(0.48%)	(0.48%)

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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	\$ 108,075,480	\$ 129,048,976	\$ 129,573,443	\$ (3,014,109)	\$ -	\$ (3,014,109)	(2.33%)	\$ 126,559,334	
Receipts	\$ 31,818,370	\$ 48,698,919	\$ 49,223,386	\$ (3,203,274)	\$ -	\$ (3,203,274)	(6.51%)	\$ 46,020,112	
Appropriations	\$ 76,257,110	\$ 80,350,057	\$ 80,350,057	\$ 189,165	\$ -	\$ 189,165	0.21%	\$ 80,539,222	
FTE	1,426.250	1,468.250	1,473.250	0.000	0.000	0.000	0.00%	1,473.250	

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	\$ 129,573,443	\$ 126,559,334	\$ (13,323)	\$ -	\$ (13,323)	\$ 126,546,011	(2.34%)	(0.01%)
Receipts	\$ 49,223,386	\$ 46,020,112	\$ 929,696	\$ -	\$ 929,696	\$ 46,949,808	(4.62%)	2.02%
Appropriation	\$ 80,350,057	\$ 80,539,222	\$ (943,019)	\$ -	\$ (943,019)	\$ 79,596,203	(0.94%)	(1.17%)
FTE	1,473.250	1,473.250	(7.000)	0.000	(7.000)	1,466.250	(0.48%)	(0.48%)

Recommended Changes for Department of Revenue (14700)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Replace Common Payment System						
Increases funds for Department to change their online payment services system from Common Payment to enterprise solution Paypoint, which needs to be reconfigured and customized in order to support revenue collections.	Req \$ 211,000	\$ -	\$ 211,000	\$ 211,000	\$ -	\$ 211,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 211,000	\$ -	\$ 211,000	\$ 211,000	\$ -	\$ 211,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. MotoTax Change Budget						
Authorizes an increase to the MotoTax (Tag and Title Vehicle Registration System jointly managed with Department of Transportation). Increases budget for license maintenance and planned system hardware upgrades. Source of funds is Highway Trust Fund receipts.	Req \$ -	\$ 91,000	\$ 91,000	\$ 788,966	\$ -	\$ 788,966
	Rec \$ -	\$ 91,000	\$ 91,000	\$ 788,966	\$ -	\$ 788,966
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Lease Increases						
Increases funds for lease agreements to actual requirements in Asheville, Durham, Elizabeth City, and Fayetteville field offices.	Req \$ -	\$ 300,122	\$ 300,122	\$ 335,844	\$ -	\$ 335,844
	Rec \$ -	\$ 125,659	\$ 125,659	\$ 140,730	\$ -	\$ 140,730
	Appr \$ -	\$ 174,463	\$ 174,463	\$ 195,114	\$ -	\$ 195,114
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
4. Adjust Staffing to More Accurately Reflect Workload Patterns						
Aligns the number of positions more closely with actual usage by reducing positions vacant more than one year within the Department.	Req \$ (649,133)	\$ -	\$ (649,133)	\$ (649,133)	\$ -	\$ (649,133)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (649,133)	\$ -	\$ (649,133)	\$ (649,133)	\$ -	\$ (649,133)
	Pos (7.000)	0.000	(7.000)	(7.000)	0.000	(7.000)
5. Operating Budget Alignment						
Adjusts property, plant and equipment budget based on prior year actual expenditures.	Req \$ (700,000)	\$ -	\$ (700,000)	\$ (700,000)	\$ -	\$ (700,000)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (700,000)	\$ -	\$ (700,000)	\$ (700,000)	\$ -	\$ (700,000)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (1,138,133)	\$ 391,122	\$ (747,011)	\$ (13,323)	\$ -	\$ (13,323)
Total Receipts	\$ -	\$ 216,659	\$ 216,659	\$ 929,696	\$ -	\$ 929,696
Total Appropriation	\$ (1,138,133)	\$ 174,463	\$ (963,670)	\$ (943,019)	\$ -	\$ (943,019)
Total GF Positions	(7.000)	0.000	(7.000)	(7.000)	0.000	(7.000)

Department of Revenue - Project Collect Tax (24704)

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	\$ 20,292,140	\$ 40,026,555	\$ 40,026,555	\$ (10,541,664)	\$ -	\$ (10,541,664)	(26.34%)	\$ 29,484,891	
Receipts	\$ 31,364,604	\$ 22,632,612	\$ 22,632,612	\$ 125,351	\$ -	\$ 125,351	0.55%	\$ 22,757,963	
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
CFB	\$ 11,072,464	\$ (17,393,943)	\$ (17,393,943)	\$ 10,667,015	\$ -	\$ 10,667,015	(61.33%)	\$ (6,726,928)	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 40,026,555	\$ 29,484,891	\$ -	\$ 12,199,643	\$ 12,199,643	\$ 41,684,534	4.14%	41.38%
Receipts	\$ 22,632,612	\$ 22,757,963	\$ -	\$ 12,199,643	\$ 12,199,643	\$ 34,957,606	54.46%	53.61%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ (17,393,943)	\$ (6,726,928)	\$ -	\$ -	\$ -	\$ (6,726,928)	(100.00%)	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ 20,292,140	\$ 40,026,555	\$ 40,026,555	\$ (10,536,603)	\$ -	\$ (10,536,603)	(26.32%)	\$ 29,489,952	
Receipts	\$ 31,364,604	\$ 22,632,612	\$ 22,632,612	\$ 130,412	\$ -	\$ 130,412	0.58%	\$ 22,763,024	
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
CFB	\$ 11,072,464	\$ (17,393,943)	\$ (17,393,943)	\$ 10,667,015	\$ -	\$ 10,667,015	(61.33%)	\$ (6,726,928)	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 40,026,555	\$ 29,489,952	\$ 107,722	\$ 7,202,558	\$ 7,310,280	\$ 36,800,232	(8.06%)	24.79%
Receipts	\$ 22,632,612	\$ 22,763,024	\$ 107,722	\$ 7,202,558	\$ 7,310,280	\$ 30,073,304	32.88%	32.11%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ (17,393,943)	\$ (6,726,928)	\$ -	\$ -	\$ -	\$ (6,726,928)	(61.33%)	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for Department of Revenue - Project Collect Tax (24704)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Lease Increases						
Increases funding (Project Collect Tax receipts that reimburse the General Fund) for lease agreements in Asheville, Durham, Elizabeth City, and Fayetteville field offices.	Req \$ -	\$ 99,083	\$ 99,083	\$ 107,722	\$ -	\$ 107,722
	Rec \$ -	\$ 99,083	\$ 99,083	\$ 107,722	\$ -	\$ 107,722
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Maintain Critical IT Operations for Taxpayers						
Funds maintenance of the legacy ITAS tax system and support of new systems in the Tax Information Management System (TIMS). These funds will ensure both systems remain stable enough to process revenue collections for the State. Funded with Collection Assistance Fee Receipts.	Req \$ -	\$ 4,021,753	\$ 4,021,753	\$ -	\$ 4,202,558	\$ 4,202,558
	Rec \$ -	\$ 4,021,753	\$ 4,021,753	\$ -	\$ 4,202,558	\$ 4,202,558
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Improve Customer Service Through Technology						
Increases eServices capabilities in the Tax Information Management System (TIMS). The current Department of Revenue website is not fully compatible with current web and smart phone technology, nor does it support all schedules, or provide self-service capabilities. The Department will implement a portal that will support modern browsers and tablets, update content management and improve citizen usability. Funded with Collection Assistance Fee Receipts.	Req \$ -	\$ 8,078,807	\$ 8,078,807	\$ -	\$ 3,000,000	\$ 3,000,000
	Rec \$ -	\$ 8,078,807	\$ 8,078,807	\$ -	\$ 3,000,000	\$ 3,000,000
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ -	\$ 12,199,643	\$ 12,199,643	\$ 107,722	\$ 7,202,558	\$ 7,310,280
Total Receipts	\$ -	\$ 12,199,643	\$ 12,199,643	\$ 107,722	\$ 7,202,558	\$ 7,310,280
Total Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total NGF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Cultural Resources

Department of Cultural Resources (14800)

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	\$ 70,985,310	\$ 72,375,531	\$ 72,129,125	\$ 171,789	\$ -	\$ -	\$ 171,789	0.24%	\$ 72,300,914
Receipts	\$ 7,749,648	\$ 8,316,273	\$ 8,069,867	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 8,069,867
Appropriations	\$ 63,235,662	\$ 64,059,258	\$ 64,059,258	\$ 171,789	\$ -	\$ -	\$ 171,789	0.27%	\$ 64,231,047
FTE	670.710	669.924	663.710	0.000	0.000		0.000	0.00%	663.710

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	\$ 72,129,125	\$ 72,300,914	\$ 93,130,341	\$ 95,000	\$ 93,225,341	\$ 165,526,255	129.25%	128.94%
Receipts	\$ 8,069,867	\$ 8,069,867	\$ 22,783,058	\$ -	\$ 22,783,058	\$ 30,852,925	282.32%	282.32%
Appropriation	\$ 64,059,258	\$ 64,231,047	\$ 70,347,283	\$ 95,000	\$ 70,442,283	\$ 134,673,330	109.96%	109.67%
FTE	663.710	663.710	1,033.250	0.000	1,033.250	1,696.960	155.68%	155.68%

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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	\$ 70,985,310	\$ 72,375,531	\$ 72,129,125	\$ 171,789	\$ -	\$ -	\$ 171,789	0.24%	\$ 72,300,914
Receipts	\$ 7,749,648	\$ 8,316,273	\$ 8,069,867	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 8,069,867
Appropriations	\$ 63,235,662	\$ 64,059,258	\$ 64,059,258	\$ 171,789	\$ -	\$ -	\$ 171,789	0.27%	\$ 64,231,047
FTE	670.710	669.924	663.710	0.000	0.000		0.000	0.00%	663.710

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	\$ 72,129,125	\$ 72,300,914	\$ 93,130,341	\$ -	\$ 93,130,341	\$ 165,431,255	129.12%	128.81%
Receipts	\$ 8,069,867	\$ 8,069,867	\$ 26,602,458	\$ -	\$ 26,602,458	\$ 34,672,325	329.65%	329.65%
Appropriation	\$ 64,059,258	\$ 64,231,047	\$ 66,527,883	\$ -	\$ 66,527,883	\$ 130,758,930	103.85%	103.58%
FTE	663.710	663.710	1,033.250	0.000	1,033.250	1,696.960	155.98%	155.98%

Recommended Changes for Department of Cultural Resources (14800)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Tryon Palace Operating Support						
Continues funding for Historic Tryon Palace at the same level as FY 2014-15 to continue to serve the public six days a week, grow visitation, and fund actual utilities expenditures.	Req \$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. NC GEAR - Consolidate State Attractions						
Transfers State parks, the Natural Science Museum, aquariums, and the NC Zoo from the Department of Environmental and Natural Resources to the Department of Cultural Resources. Included in the transfer is funding for support positions and some operating expenses. Combining the natural, art, and historic attractions currently managed by both agencies is anticipated to enhance operational efficiencies and educational opportunities for citizens and visitors. These attractions share similar objectives of providing worthwhile experiences for their visitors thereby promoting an improved quality of life and a vibrant economy.	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
3. NC GEAR - Manage Cultural and Natural Attractions Together						
Reflects savings from implementation of new strategies for pricing, marketing, and donor development across the state's cultural, historical, and natural attractions. The newly consolidated department will generate additional revenue through dynamic pricing and promotions, increase private support through creation of a unified pass for State parks, and realize savings by establishing seasonal hours.	Req \$ 642,000	\$ -	\$ 642,000	\$ 642,000	\$ -	\$ 642,000
	Rec \$ 3,963,500	\$ -	\$ 3,963,500	\$ 7,782,900	\$ -	\$ 7,782,900
	Appr \$ (3,321,500)	\$ -	\$ (3,321,500)	\$ (7,140,900)	\$ -	\$ (7,140,900)
	Pos 2.000	0.000	2.000	2.000	0.000	2.000
4. Support for Museum of Natural Science from the Friends of the Whiteville Branch						
Leverages non-State funds to support three staff members and some operating expenses in the research area lab on Reedy Creek Road in Raleigh. Combining research functions among the three staff members also allows the reduction of one position.	Req \$ (215,951)	\$ -	\$ (215,951)	\$ (215,951)	\$ -	\$ (215,951)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (215,951)	\$ -	\$ (215,951)	\$ (215,951)	\$ -	\$ (215,951)
	Pos (1.000)	0.000	(1.000)	(1.000)	0.000	(1.000)
5. Historic Preservation Staff Support						
Provides temporary appropriation support in 2015-16 for four positions in the Historic Preservation program until revenues from the Historic Preservation Tax Credit are sufficient.	Req \$ -	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 93,130,341	\$ 95,000	\$ 93,225,341	\$ 93,130,341	\$ -	\$ 93,130,341
Total Receipts	\$ 22,783,058	\$ -	\$ 22,783,058	\$ 26,602,458	\$ -	\$ 26,602,458
Total Appropriation	\$ 70,347,283	\$ 95,000	\$ 70,442,283	\$ 66,527,883	\$ -	\$ 66,527,883
Total GF Positions	1,033.250	0.000	1,033.250	1,033.250	0.000	1,033.250

Cultural Resources

Roanoke Island Commission

Roanoke Island Commission (14802)

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	\$ 499,533	\$ 808,384	\$ 808,384	\$ -	\$ -	\$ -	0.00%	\$ 808,384	
Receipts	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	0.00%	\$ 300,000	
Appropriations	\$ 499,533	\$ 508,384	\$ 508,384	\$ -	\$ -	\$ -	0.00%	\$ 508,384	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 808,384	\$ 808,384	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,308,384	61.85%	61.85%
Receipts	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	0.00%	0.00%
Appropriation	\$ 508,384	\$ 508,384	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,008,384	98.35%	98.35%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ 499,533	\$ 808,384	\$ 808,384	\$ 250,000	\$ 250,000	\$ 500,000	61.85%	\$ 808,384	
Receipts	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	0.00%	\$ 300,000	
Appropriations	\$ 499,533	\$ 508,384	\$ 508,384	\$ 250,000	\$ 250,000	\$ 500,000	98.35%	\$ 508,384	
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000	

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	\$ 808,384	\$ 808,384	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,308,384	61.85%	61.85%
Receipts	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	0.00%	0.00%
Appropriation	\$ 508,384	\$ 508,384	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,008,384	98.35%	98.35%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for Roanoke Island Commission (14802)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Restore State Funds to Support Roanoke Island Festival Park						
Restores \$250,000 in recurring State funds to support annual operating expenses for the Roanoke Island Festival Park (RIFP). Provides an additional \$250,000 in non-recurring funding that is available upon certification by the Office of State Budget and Management that the Commission has received at least \$325,000 from private sources.	Req \$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

State Board of Elections

State Board of Elections (18025)

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	\$ 5,437,440	\$ 6,959,959	\$ 6,902,618	\$ (177,505)	\$ -	\$ (177,505)	(2.57%)	\$ 6,725,113	
Receipts	\$ 116,079	\$ 161,876	\$ 104,535	\$ -	\$ -	\$ -	0.00%	\$ 104,535	
Appropriations	\$ 5,321,362	\$ 6,798,083	\$ 6,798,083	\$ (177,505)	\$ -	\$ (177,505)	(2.61%)	\$ 6,620,578	
FTE	58.000	63.520	63.000	(2.000)	0.000	(2.000)	(3.17%)	61.000	

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	\$ 6,902,618	\$ 6,725,113	\$ (117,081)	\$ -	\$ (117,081)	\$ 6,608,032	(4.27%)	(1.74%)
Receipts	\$ 104,535	\$ 104,535	\$ -	\$ -	\$ -	\$ 104,535	0.00%	0.00%
Appropriation	\$ 6,798,083	\$ 6,620,578	\$ (117,081)	\$ -	\$ (117,081)	\$ 6,503,497	(4.33%)	(1.77%)
FTE	63.000	61.000	0.000	0.000	0.000	61.000	(3.17%)	0.00%

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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	\$ 5,437,440	\$ 6,959,959	\$ 6,902,618	\$ (177,505)	\$ -	\$ (177,505)	(2.57%)	\$ 6,725,113	
Receipts	\$ 116,079	\$ 161,876	\$ 104,535	\$ -	\$ -	\$ -	0.00%	\$ 104,535	
Appropriations	\$ 5,321,362	\$ 6,798,083	\$ 6,798,083	\$ (177,505)	\$ -	\$ (177,505)	(2.61%)	\$ 6,620,578	
FTE	58.000	63.520	63.000	(2.000)	0.000	(2.000)	(3.17%)	61.000	

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	\$ 6,902,618	\$ 6,725,113	\$ (117,081)	\$ -	\$ (117,081)	\$ 6,608,032	(4.27%)	(1.74%)
Receipts	\$ 104,535	\$ 104,535	\$ -	\$ -	\$ -	\$ 104,535	0.00%	0.00%
Appropriation	\$ 6,798,083	\$ 6,620,578	\$ (117,081)	\$ -	\$ (117,081)	\$ 6,503,497	(4.33%)	(1.77%)
FTE	63.000	61.000	0.000	0.000	0.000	61.000	(3.17%)	0.00%

Recommended Changes for State Board of Elections (18025)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Savings through Training Program Efficiencies						
Achieves cost savings associated with reduced training program requirements.						
Req	\$ (117,081)	\$ -	\$ (117,081)	\$ (117,081)	\$ -	\$ (117,081)
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ (117,081)	\$ -	\$ (117,081)	\$ (117,081)	\$ -	\$ (117,081)
Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (117,081)	\$ -	\$ (117,081)	\$ (117,081)	\$ -	\$ (117,081)
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ (117,081)	\$ -	\$ (117,081)	\$ (117,081)	\$ -	\$ (117,081)
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Administrative Hearings

Office of Administrative Hearings (18210)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 6,474,345	\$ 6,879,929	\$ 6,879,929	\$ (105,000)	\$ -	\$ (105,000)	(1.53%)	\$ 6,774,929
Receipts	\$ 2,312,502	\$ 1,782,492	\$ 1,782,492	\$ -	\$ -	\$ -	0.00%	\$ 1,782,492
Appropriations	\$ 4,161,843	\$ 5,097,437	\$ 5,097,437	\$ (105,000)	\$ -	\$ (105,000)	(2.06%)	\$ 4,992,437
FTE	48.000	45.000	45.000	0.000	0.000	0.000	0.00%	45.000

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	\$ 6,879,929	\$ 6,774,929	\$ (101,299)	\$ -	\$ (101,299)	\$ 6,673,630	(3.00%)	(1.50%)
Receipts	\$ 1,782,492	\$ 1,782,492	\$ -	\$ -	\$ -	\$ 1,782,492	0.00%	0.00%
Appropriation	\$ 5,097,437	\$ 4,992,437	\$ (101,299)	\$ -	\$ (101,299)	\$ 4,891,138	(4.05%)	(2.03%)
FTE	45.000	45.000	(1.000)	0.000	(1.000)	44.000	(2.22%)	(2.22%)

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 6,474,345	\$ 6,879,929	\$ 6,879,929	\$ (105,000)	\$ -	\$ (105,000)	(1.53%)	\$ 6,774,929
Receipts	\$ 2,312,502	\$ 1,782,492	\$ 1,782,492	\$ -	\$ -	\$ -	0.00%	\$ 1,782,492
Appropriations	\$ 4,161,843	\$ 5,097,437	\$ 5,097,437	\$ (105,000)	\$ -	\$ (105,000)	(2.06%)	\$ 4,992,437
FTE	48.000	45.000	45.000	0.000	0.000	0.000	0.00%	45.000

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	\$ 6,879,929	\$ 6,774,929	\$ (101,299)	\$ -	\$ (101,299)	\$ 6,673,630	(3.00%)	(1.50%)
Receipts	\$ 1,782,492	\$ 1,782,492	\$ -	\$ -	\$ -	\$ 1,782,492	0.00%	0.00%
Appropriation	\$ 5,097,437	\$ 4,992,437	\$ (101,299)	\$ -	\$ (101,299)	\$ 4,891,138	(4.05%)	(2.03%)
FTE	45.000	45.000	(1.000)	0.000	(1.000)	44.000	(2.22%)	(2.22%)

Recommended Changes for Office of Administrative Hearings (18210)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Align Positions with Staffing						
Achieves cost savings through operational efficiencies and the reduction of one vacant position.	Req \$ (83,237)	\$ -	\$ (83,237)	\$ (83,237)	\$ -	\$ (83,237)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (83,237)	\$ -	\$ (83,237)	\$ (83,237)	\$ -	\$ (83,237)
	Pos (1,000)	0.000	(1,000)	(1,000)	0.000	(1,000)
2. IT Operating Efficiencies						
Achieves cost savings associated with reduced IT operating expenses.	Req \$ (18,062)	\$ -	\$ (18,062)	\$ (18,062)	\$ -	\$ (18,062)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (18,062)	\$ -	\$ (18,062)	\$ (18,062)	\$ -	\$ (18,062)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (101,299)	\$ -	\$ (101,299)	\$ (101,299)	\$ -	\$ (101,299)
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ (101,299)	\$ -	\$ (101,299)	\$ (101,299)	\$ -	\$ (101,299)
Total GF Positions	(1,000)	0.000	(1,000)	(1,000)	0.000	(1,000)

Military and Veterans Affairs

Department of Military and Veterans Affairs (18999)

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ 59,759,281	\$ 2,905,337	\$ 62,664,618	\$ 62,664,618	0.00%	0.00%	
Receipts	\$ -	\$ -	\$ 52,649,429	\$ -	\$ 52,649,429	\$ 52,649,429	0.00%	0.00%	
Appropriation	\$ -	\$ -	\$ 7,109,852	\$ 2,905,337	\$ 10,015,189	\$ 10,015,189	0.00%	0.00%	
FTE	0.000	0.000	85.670	5.000	90.670	90.670	0.00%	0.00%	

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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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ 59,959,281	\$ 2,632,721	\$ 62,592,002	\$ 62,592,002	0.00%	0.00%	
Receipts	\$ -	\$ -	\$ 52,649,429	\$ -	\$ 52,649,429	\$ 52,649,429	0.00%	0.00%	
Appropriation	\$ -	\$ -	\$ 7,309,852	\$ 2,632,721	\$ 9,942,573	\$ 9,942,573	0.00%	0.00%	
FTE	0.000	0.000	85.670	5.000	90.670	90.670	0.00%	0.00%	

Recommended Changes for Department of Military and Veterans Affairs (18999)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. NC GEAR - Unite Military and Veterans Programs						
Enhances North Carolina's focus on and services to active military members, their families and communities, as well as those who have served our country through a united, Cabinet-level agency.	Req \$ 59,487,716	\$ -	\$ 59,487,716	\$ 59,487,716	\$ -	\$ 59,487,716
Transfers Veterans Affairs and the State Veterans Home Program from the Department of Administration, the Joint Land Use Study and Base Relocation and Closure (BRAC) programs from the Department of Commerce, and the Military Advisor and Assistant positions from the Governor's Office to the newly created Department of Military and Veterans Affairs. The consolidation of veterans and military support programs into one Cabinet-level agency is intended to promote coordination of programs for active military members, families, and communities, protect the military mission in North Carolina, heighten awareness of resources available to Veterans, and support the NC4Vets initiative which seeks to make North Carolina the "State of Choice for Veterans." The Department will serve as the point of coordination for other agency programs and funds whose customers include the military or veterans. Receipt support from these agencies will enhance the Department's ability to respond optimally.	Rec \$ 52,649,429	\$ -	\$ 52,649,429	\$ 52,649,429	\$ -	\$ 52,649,429
	Appr \$ 6,838,287	\$ -	\$ 6,838,287	\$ 6,838,287	\$ -	\$ 6,838,287
	Pos 81.670	0.000	81.670	81.670	0.000	81.670
2. Governor's Military Affairs Commission						
Transfers administrative support for the Governor's Military Affairs Commission to the new Department, and continues funding for the Commission on a recurring basis, as recommended by the Governor's Military Affairs Commission. The Commission's activities were supported in the 2013-15 Biennium with \$1 million each year in nonrecurring funds.	Req \$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Protect Military Mission in North Carolina						
Provides continued support for federal advocacy efforts to protect the military mission in North Carolina as recommended by the Governor's Military Affairs Commission.	Req \$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
4. Land Conservation to Protect the Military Mission in North Carolina						
Establishes a grant program dedicated to conserving land around military installations, as recommended by the Governor's Military Affairs Commission. Funds will be used to leverage non-State funds, and the Department will coordinate expenditure of these funds and other State-administered funds used for military-related purposes, as identified by the new Department.	Req \$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
5. Statewide Strategic Plan Updates to Protect the Military Mission in North Carolina						
Provides funding support to ensure the vitality of the statewide strategic plan with continuous updates and incorporation of federal policy changes, as recommended by the Governor's Military Affairs Commission.	Req \$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000
	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. Public-Public / Public-Private (P4) Initiative						
Provides support for an initiative to identify Public-Public / Public-Private (P4) opportunities to reduce operating costs for military installations, the communities surrounding installations, or both, as recommended by the Governor's Military Affairs Commission.	Req \$ 200,000	\$ 100,000	\$ 300,000	\$ 200,000	\$ -	\$ 200,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 200,000	\$ 100,000	\$ 300,000	\$ 200,000	\$ -	\$ 200,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
7. Connect Veterans with Services						
Adds four new Veterans Service Officers to assist veterans in need. The new officers will be placed at VA Medical Facilities, military bases, or the call center to provide information and referral to veterans in need of federal, state, or local resources.	Req \$ 241,565	\$ -	\$ 241,565	\$ 241,565	\$ -	\$ 241,565
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 241,565	\$ -	\$ 241,565	\$ 241,565	\$ -	\$ 241,565
	Pos 4.000	0.000	4.000	4.000	0.000	4.000
8. Goldsboro Cemetery Operations						
Provides temporary operating support and funding for four positions through the biennium until the newly established Goldsboro Cemetery is able to generate receipts to support its operations.	Req \$ -	\$ 215,337	\$ 215,337	\$ -	\$ 242,721	\$ 242,721
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 215,337	\$ 215,337	\$ -	\$ 242,721	\$ 242,721
	Pos 0.000	5.000	5.000	0.000	5.000	5.000
Total Requirements	\$ 59,959,281	\$ 2,705,337	\$ 62,664,618	\$ 59,959,281	\$ 2,632,721	\$ 62,592,002
Total Receipts	\$ 52,649,429	\$ -	\$ 52,649,429	\$ 52,649,429	\$ -	\$ 52,649,429
Total Appropriation	\$ 7,309,852	\$ 2,705,337	\$ 10,015,189	\$ 7,309,852	\$ 2,632,721	\$ 9,942,573
Total GF Positions	85.670	5.000	90.670	85.670	5.000	90.670

Information Technology

Department of Information Technology - IT Fund (24667)

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 Base Budget
	Actual	Certified	2014-15 Authorized	2014-15 Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 37,904,726	\$ 37,904,726	\$ 46,062,325	\$ 46,062,325	\$ (1,514,514)	\$ (20,348,762)	\$ (21,863,276)	(47.46%)	\$ 24,199,049
Receipts	\$ 37,909,126	\$ 37,909,128	\$ 46,066,725	\$ 46,066,725	\$ (1,516,714)	\$ (20,348,762)	\$ (21,865,476)	(47.46%)	\$ 24,201,249
Appropriations	\$ (4,400)	\$ (4,400)	\$ (4,400)	\$ (4,400)	\$ 2,200	\$ -	\$ 2,200	(50.00%)	\$ (2,200)
FTE	59.750	91.000	101.000	101.000	(30.250)	25.000	(5.250)	(5.20%)	95.750

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget	
	Authorized Budget	Authorized Budget	Base Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change			Recommended 2015-16 Budget
Requirements	\$ 46,062,325	\$ 46,062,325	\$ 24,199,049	\$ 24,199,049	\$ -	\$ -	\$ -	\$ 24,199,049	0.00%	0.00%
Receipts	\$ 46,066,725	\$ 46,066,725	\$ 24,201,249	\$ 24,201,249	\$ -	\$ -	\$ -	\$ 24,201,249	0.00%	0.00%
Appropriation	\$ (4,400)	\$ (4,400)	\$ (2,200)	\$ (2,200)	\$ -	\$ -	\$ -	\$ (2,200)	0.00%	0.00%
FTE	101.000	101.000	95.750	95.750	0.000	0.000	0.000	95.750	0.00%	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 Base Budget
	Actual	Certified	2014-15 Authorized	2014-15 Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 37,904,726	\$ 37,904,726	\$ 46,062,325	\$ 46,062,325	\$ (1,514,514)	\$ (21,898,491)	\$ (23,413,005)	(50.83%)	\$ 22,649,320
Receipts	\$ 37,909,126	\$ 37,909,128	\$ 46,066,725	\$ 46,066,725	\$ (1,516,714)	\$ (21,898,491)	\$ (23,415,205)	(50.83%)	\$ 22,651,520
Appropriations	\$ (4,400)	\$ -	\$ (4,400)	\$ (4,400)	\$ 2,200	\$ -	\$ 2,200	(50.00%)	\$ (2,200)
FTE	59.750	91.000	101.000	101.000	(30.250)	25.000	(5.250)	(5.20%)	95.750

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget	
	Authorized Budget	Authorized Budget	Base Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change			Recommended 2016-17 Budget
Requirements	\$ 46,062,325	\$ 46,062,325	\$ 22,649,320	\$ 22,649,320	\$ -	\$ -	\$ -	\$ 22,649,320	0.00%	0.00%
Receipts	\$ 46,066,725	\$ 46,066,725	\$ 22,651,520	\$ 22,651,520	\$ -	\$ -	\$ -	\$ 22,651,520	0.00%	0.00%
Appropriation	\$ (4,400)	\$ (4,400)	\$ (2,200)	\$ (2,200)	\$ -	\$ -	\$ -	\$ (2,200)	0.00%	0.00%
FTE	101.000	101.000	95.750	95.750	0.000	0.000	0.000	95.750	0.00%	0.00%

Department of Information Technology - Internal Service Fund (74660)

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	\$ 172,960,567	\$ 195,000,002	\$ 195,000,002	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 195,000,002
Receipts	\$ 177,923,622	\$ 195,000,000	\$ 195,000,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 195,000,000
Appropriations	\$ 4,963,055	\$ (2)	\$ (2)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ (2)
FTE	486.410	507.000	489.160	11.340	0.000		11.340	2.32%	500.500

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	\$ 195,000,002	\$ 195,000,002	\$ -	\$ -	\$ -	\$ 195,000,002	0.00%	0.00%
Receipts	\$ 195,000,000	\$ 195,000,000	\$ -	\$ -	\$ -	\$ 195,000,000	0.00%	0.00%
Appropriation	\$ (2)	\$ (2)	\$ -	\$ -	\$ -	\$ (2)	0.00%	0.00%
FTE	489.160	500.500	0.000	0.000	0.000	500.500	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	\$ 172,960,567	\$ 195,000,002	\$ 195,000,002	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 195,000,002
Receipts	\$ 177,923,622	\$ 195,000,000	\$ 195,000,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 195,000,000
Appropriations	\$ 4,963,055	\$ (2)	\$ (2)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ (2)
FTE	486.410	507.000	489.160	10.340	0.000		10.340	2.11%	499.500

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	\$ 195,000,002	\$ 195,000,002	\$ -	\$ -	\$ -	\$ 195,000,002	0.00%	0.00%
Receipts	\$ 195,000,000	\$ 195,000,000	\$ -	\$ -	\$ -	\$ 195,000,000	0.00%	0.00%
Appropriation	\$ (2)	\$ (2)	\$ -	\$ -	\$ -	\$ (2)	0.00%	0.00%
FTE	489.160	499.500	0.000	0.000	0.000	499.500	0.00%	0.00%

Health and Human Services

Commits more than \$10.8 billion in Department of Health and Human Services funding over the biennium to support the health and well-being of our most vulnerable citizens.

Provides key social services, including protecting our children and our grandparents from malnutrition, abuse, and neglect.

Invests in Medicaid in order to provide health care coverage to more than 1.8 million North Carolinians, or 18 percent of our state population. Ensures all children eligible for Health Choice medical benefits are served.

Prudently funds the Medicaid Risk Reserve to provide a buffer against inevitable uncertainty in one of our biggest cost drivers.

Supports provider-led Medicaid reform with funding to begin the Healthy NC reform plan to put patients first and control costs for taxpayers.

Continues investments under the U.S. Department of Justice settlement to ensure people with mental illness can live in their communities in the least restrictive setting of their choice.

Makes significant investments to further increase community capacity to address needs for mental health services, developmental disabilities, and substance abuse services.

Promotes a well-balanced system of care – making significant investments to further increase the capacity to care for people in their communities, while also ensuring the viability of our state operated health care facilities.

Provides funds to support the growing number of children in foster care and adoptive homes and their caregivers.

Continues the Governor's commitment to high quality early childhood programs by providing a recurring expansion in NC Pre-K funding to ensure the program's quality, sustainability and access to more than 26,800 at-risk four year-olds.

Central Management and Support Aging and Adult Services Child Development and Early Education
Public Health Social Services Medical Assistance NC Health Choice
Mental Health/Developmental Disabilities/Substance Abuse Services
Services for the Blind, Deaf and Hard of Hearing Health Services Regulation Vocational Rehabilitation

Funds improvements in the Office of Chief Medical Examiner to include medicolegal death investigators, forensic pathology fellowships, and comprehensive medical examiner training.

Supports implementation of a statewide Electronic Death Registration System to vastly improve services to the public.

Continues substantial commitment to the North Carolina Families Accessing Services through Technology (NC FAST) and NC TRACKS information technology platforms, which are replacing legacy information technology systems to more efficiently serve citizens and pay providers.

Continues the Governor's commitment to high quality early childhood programs with a recurring expansion of NC Pre K, thus making permanent a non-recurring appropriation made in FY 2014-15.

Health and Human Services

Health and Human Services (144xx)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 18,468,002,713	\$ 19,014,237,484	\$ 18,992,200,857	\$ (483,259,097)	\$ -	\$ (483,259,097)	(2.54%)	\$ 18,508,941,760
Receipts	\$ 13,574,353,842	\$ 13,865,447,365	\$ 13,843,782,988	\$ (354,767,436)	\$ -	\$ (354,767,436)	(2.56%)	\$ 13,489,015,552
Appropriations	\$ 4,893,648,871	\$ 5,148,790,119	\$ 5,148,417,869	\$ (128,491,661)	\$ -	\$ (128,491,661)	(2.50%)	\$ 5,019,926,208
FTE	17,460.080	17,363.465	17,050.785	0.000	0.000	0.000	0.00%	17,050.785

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	\$ 18,992,200,857	\$ 18,508,941,760	\$ 1,058,718,802	\$ 33,872,910	\$ 1,092,591,712	\$ 19,601,533,472	3.21%	5.90%
Receipts	\$ 13,843,782,988	\$ 13,489,015,552	\$ 762,031,627	\$ 44,357,746	\$ 806,389,373	\$ 14,295,404,925	3.25%	5.97%
Appropriation	\$ 5,148,417,869	\$ 5,019,926,208	\$ 296,687,175	\$ (10,484,836)	\$ 286,202,339	\$ 5,306,128,547	3.08%	5.72%
FTE	17,050.785	17,050.785	(62.000)	37.000	(25.000)	17,025.785	(0.15%)	(0.15%)

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 18,468,002,713	\$ 19,014,237,484	\$ 18,992,200,857	\$ (483,981,599)	\$ -	\$ (483,981,599)	(2.55%)	\$ 18,508,219,258
Receipts	\$ 13,574,353,842	\$ 13,865,447,365	\$ 13,843,782,988	\$ (355,489,936)	\$ -	\$ (355,489,936)	(2.57%)	\$ 13,488,293,052
Appropriations	\$ 4,893,648,871	\$ 5,148,790,119	\$ 5,148,417,869	\$ (128,491,663)	\$ -	\$ (128,491,663)	(2.50%)	\$ 5,019,926,206
FTE	17,460.080	17,363.465	17,050.785	(1.000)	0.000	(1.000)	(0.01%)	17,049.785

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	\$ 18,992,200,857	\$ 18,508,219,258	\$ 1,680,790,987	\$ 17,596,930	\$ 1,698,387,917	\$ 20,206,607,175	6.40%	9.18%
Receipts	\$ 13,843,782,988	\$ 13,488,293,052	\$ 1,170,605,261	\$ 16,909,405	\$ 1,187,514,666	\$ 14,675,807,718	6.02%	8.19%
Appropriation	\$ 5,148,417,869	\$ 5,019,926,206	\$ 510,185,727	\$ 687,525	\$ 510,873,251	\$ 5,530,799,457	7.43%	11.83%
FTE	17,050.785	17,049.785	(52.000)	40.000	(12.000)	17,037.785	(0.07%)	(0.07%)

Central Management and Support

Division of Central Management and Support (14410)

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	\$ 144,784,960	\$ 167,617,312	\$ 167,696,319	\$ (12,555,412)	\$ -	\$ (12,555,412)	(7.49%)	\$ 155,140,907	
Receipts	\$ 56,900,810	\$ 81,783,363	\$ 74,908,481	\$ (9,373,357)	\$ -	\$ (9,373,357)	(12.51%)	\$ 65,535,124	
Appropriations	\$ 87,884,150	\$ 85,833,949	\$ 92,787,838	\$ (3,182,055)	\$ -	\$ (3,182,055)	(3.43%)	\$ 89,605,783	
FTE	770.750	663.250	763.750	0.000	0.000	0.000	0.00%	763.750	

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	\$ 167,696,319	\$ 155,140,907	\$ 6,530,846	\$ 15,951,341	\$ 22,482,187	\$ 177,623,094	13.41%	14.49%
Receipts	\$ 74,908,481	\$ 65,535,124	\$ 4,069,519	\$ 7,848,341	\$ 11,917,860	\$ 77,452,984	15.91%	18.19%
Appropriation	\$ 92,787,838	\$ 89,605,783	\$ 2,461,327	\$ 8,103,000	\$ 10,564,327	\$ 100,170,110	11.39%	11.79%
FTE	763.750	763.750	(54.000)	37.000	(17.000)	746.750	(2.23%)	(2.23%)

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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	\$ 144,784,960	\$ 167,617,312	\$ 167,696,319	\$ (13,277,912)	\$ -	\$ (13,277,912)	(7.92%)	\$ 154,418,407	
Receipts	\$ 56,900,810	\$ 81,783,363	\$ 74,908,481	\$ (10,095,857)	\$ -	\$ (10,095,857)	(13.48%)	\$ 64,812,624	
Appropriations	\$ 87,884,150	\$ 85,833,949	\$ 92,787,838	\$ (3,182,055)	\$ -	\$ (3,182,055)	(3.43%)	\$ 89,605,783	
FTE	770.750	663.250	763.750	(1.000)	0.000	(1.000)	(0.13%)	762.750	

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	\$ 167,696,319	\$ 154,418,407	\$ 25,478,198	\$ 13,992,000	\$ 39,470,198	\$ 194,611,105	23.54%	25.56%
Receipts	\$ 74,908,481	\$ 64,812,624	\$ 5,219,125	\$ -	\$ 5,219,125	\$ 70,754,249	6.97%	8.05%
Appropriation	\$ 92,787,838	\$ 89,605,783	\$ 20,259,073	\$ 13,992,000	\$ 34,251,073	\$ 123,856,856	36.91%	38.22%
FTE	763.750	762.750	(54.000)	40.000	(14.000)	748.750	(1.83%)	(1.84%)

Recommended Changes for Division of Central Management and Support (14410)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Invest in Community Mental Health Initiatives						
Continues North Carolina's commitment to the Transitions to Community Living initiative to ensure that persons with mental illness are able to live in their communities in the least restrictive setting of their choice. DHHS will expand community-based services, supported housing and employment that promotes inclusion and independence and enables people with mental illness to participate fully in community life. The 2015-16 expansion of \$7.8 million will be financed with proceeds from the recent settlement with Standard & Poor's regarding ratings of certain structured financial products and the 2016-17 expansion of \$15.6 million will be funded with state appropriation.	Req \$ -	\$ 7,848,341	\$ 7,848,341	\$ 15,597,746	\$ -	\$ 15,597,746
	Rec \$ -	\$ 7,848,341	\$ 7,848,341	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ 15,597,746	\$ -	\$ 15,597,746
	Pos 0.000	0.000	0.000	0.000	0.000	0.000

The base budget is for the Transitions to Community Living initiative is \$19.7 million. With this additional investment, the budget will be \$27.5 million in 2015-16 and \$35.3 million in 2016-17 to adhere to the settlement with the US Department of Justice.

2. Address Budget Shortfall in the Division of Information Resources Management

Addresses a structural budget deficit within the Division of Information Resource Management (DIRM), which manages the information technology functions of the Department of Health and Human Services. Revenues supporting the department's ongoing IT operations and maintenance costs were supported, in part, by a recurring transfer from the Division of Medical Assistance that was built into DIRM's budget in State Fiscal Year 2004-05, which is no longer a viable source of funds. This former transfer will be replaced through a combination of new state appropriation and efficiencies achieved within the division.

	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ (5,800,000)	\$ -	\$ (5,800,000)	\$ (8,000,000)	\$ -	\$ (8,000,000)
	Appr \$ 5,800,000	\$ -	\$ 5,800,000	\$ 8,000,000	\$ -	\$ 8,000,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000

In 2013-14, DIRM expenditures totaled \$46.2 million. This funding will replace a transfer from Medicaid, which will have no impact on the overall level of funding for DIRM. The base budget for 2015-16 and 2016-17 is \$51.9 million.

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
3. Continue Modernization and Integration of Information Technology Systems Through NC FAST						
Req	\$ -	\$ 5,803,000	\$ 5,803,000	\$ -	\$ 13,052,000	\$ 13,052,000
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ -	\$ 5,803,000	\$ 5,803,000	\$ -	\$ 13,052,000	\$ 13,052,000
Pos	0.000	37.000	37.000	0.000	40.000	40.000

Continues the development and implementation of the NC FAST project through a non-recurring expansion of state appropriation of \$5.8 million in 2015-16 and \$13.0M in 2016-17. North Carolina Families Accessing Services Through Technology is replacing multiple legacy information technology systems and providing a more integrated system for citizens to enroll and receive health and human service benefits. In addition to state appropriation, the department will use block grant funds and prior year earned revenue in each respective fiscal year to facilitate the development of the Federally-Facilitated Exchange (Project 7), the Child Care, Low Income Energy Assistance and Crisis Intervention program (Project 3), and the Child Service program (Project 4). This recommendation assumes anticipated 90/10 funding through the Centers for Medicare and Medicaid Services (CMS) for Medicaid technology related investments. This level of federal participation is planned for Project 7 and Project 3.

In 2013-14, NC FAST project development expenditures totaled \$87.1 million. The investment of state appropriation is shown here, and when combined with federal funds, NC FAST's projected budget is \$77.7 million for 2015-16 and \$84.4 million for 2016-17.

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
4. Improve Efficiency and Customer Service Through NC TRACKS						
Req	\$ -	\$ 2,300,000	\$ 2,300,000	\$ -	\$ 940,000	\$ 940,000
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ -	\$ 2,300,000	\$ 2,300,000	\$ -	\$ 940,000	\$ 940,000
Pos	0.000	0.000	0.000	0.000	0.000	0.000

Continues the development and implementation of ICD-10 for NC TRACKS. ICD-10 will be used to code medical procedures beginning October 1, 2015 and this funding will allow for completion of the project. In addition, funding is provided for Business Process Automated System (BPAS) for the Division of Health Service Regulation, which will allow the division and healthcare providers to share information online, provide more efficient licensure and certification processes, and allow quicker processing of payments.

In 2013-14, project development expenditures totaled \$32.7 million. The investment of state appropriation is shown here, and when combined with federal funds, NC TRACKS's projected development budget is \$14.0 million for 2015-16 and \$1.0 million for 2016-17.

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
5. Fund NC FAST Operations and Maintenance						
Req	\$ 9,871,059	\$ -	\$ 9,871,059	\$ 13,220,665	\$ -	\$ 13,220,665
Rec	\$ 9,871,059	\$ -	\$ 9,871,059	\$ 13,220,665	\$ -	\$ 13,220,665
Appr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pos	3.000	0.000	3.000	3.000	0.000	3.000

Authorizes the use of block grant funding (Temporary Assistance for Needy Families and Social Service Block Grant) for NC FAST operations and maintenance expenditures and provides needed staffing resources to provide help desk support. This will redirect savings from the retirement of legacy systems to support the newly implemented projects of NC FAST.

NC FAST's projected operations and maintenance budget is \$15.7M for 2015-16 and \$19.0M for 2016-17.

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
6. Fund NC TRACKS Operations and Maintenance						
Provides funding for NC TRACKS operations and maintenance. This expansion of \$400,000 is added to the base budget amount of \$480,000 that resides in Central Management and Support to support NC TRACKS operations and maintenance costs. These costs will also be supported by redirecting \$600,000 in savings realized in Central Management and Support due to the implementation of the system.	Req \$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
In the Division of Medical Assistance, the Governor recommends \$4.75 million in recurring savings due to the implementation of NC TRACKS. This is in addition to the \$4.4 million in savings implemented by Session Law 2013-360 and Session Law 2014-100.						
7. Eliminate Vacant Positions						
Eliminates vacant positions within the department. As of January 31, 2015, the department had 1,726 vacancies and a vacancy rate of 10%.	Req \$ (1,481,673)	\$ -	\$ (1,481,673)	\$ (1,481,673)	\$ -	\$ (1,481,673)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (1,481,673)	\$ -	\$ (1,481,673)	\$ (1,481,673)	\$ -	\$ (1,481,673)
	Pos (57.000)	0.000	(57.000)	-57.000	0.000	(57.000)
8. Repurpose Funding for NC Health Net Grants						
Streamlines health services for uninsured and under-insured individuals by repurposing NC Health Net program funds into the Office of Rural Health and Community Care's Community Health Grants and phasing out payments for Community Care of North Carolina case management and enrollment through NC Health Net. As a result, the NC Health Net program will cease and support for safety-net providers will receive funding through the Community Health Grants program.	Req \$ (2,250,000)	\$ -	\$ (2,250,000)	\$ (2,250,000)	\$ -	\$ (2,250,000)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (2,250,000)	\$ -	\$ (2,250,000)	\$ (2,250,000)	\$ -	\$ (2,250,000)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
In 2013-14, Health Net expenditures totaled \$4,473,666. This recommendation would achieve savings of \$2.25 million and repurpose \$2.25 million to the Community Health Grant program, providing a \$7.5 million budget for that program.						
9. Reduce Personal Services Contracts						
Reduces the budget for personal services contracts based on a review of administrative funds. In total, the Governor's Recommended Budget contains \$1.2 million in savings in personal services contracts across the Department of Health and Human Services.	Req \$ (8,540)	\$ -	\$ (8,540)	\$ (8,540)	\$ -	\$ (8,540)
	Rec \$ (1,540)	\$ -	\$ (1,540)	\$ (1,540)	\$ -	\$ (1,540)
	Appr \$ (7,000)	\$ -	\$ (7,000)	\$ (7,000)	\$ -	\$ (7,000)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 6,530,846	\$ 15,951,341	\$ 22,482,187	\$ 25,478,198	\$ 13,992,000	\$ 39,470,198
Total Receipts	\$ 4,069,519	\$ 7,848,341	\$ 11,917,860	\$ 5,219,125	\$ -	\$ 5,219,125
Total Appropriation	\$ 2,461,327	\$ 8,103,000	\$ 10,564,327	\$ 20,259,073	\$ 13,992,000	\$ 34,251,073
Total GF Positions	(54.000)	37.000	(17.000)	(54.000)	40.000	(14.000)

Aging and Adult Services

Division of Aging and Adult Services (14411)

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	\$ 103,738,221	\$ 104,417,440	\$ 104,515,311	\$ (100,000)	\$ -	\$ (100,000)	(0.10%)	\$ 104,415,311	
Receipts	\$ 62,679,994	\$ 61,911,652	\$ 61,569,523	\$ -	\$ -	\$ -	0.00%	\$ 61,569,523	
Appropriations	\$ 41,058,227	\$ 42,505,788	\$ 42,945,788	\$ (100,000)	\$ -	\$ (100,000)	(0.23%)	\$ 42,845,788	
FTE	71.500	73.500	76.500	0.000	0.000	0.000	0.00%	76.500	

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	\$ 104,515,311	\$ 104,415,311	\$ -	\$ -	\$ -	\$ 104,415,311	0.00%	0.00%
Receipts	\$ 61,569,523	\$ 61,569,523	\$ -	\$ -	\$ -	\$ 61,569,523	0.00%	0.00%
Appropriation	\$ 42,945,788	\$ 42,845,788	\$ -	\$ -	\$ -	\$ 42,845,788	0.00%	0.00%
FTE	76.500	76.500	0.000	0.000	0.000	76.500	0.00%	0.00%

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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	\$ 103,738,221	\$ 104,417,440	\$ 104,515,311	\$ (100,000)	\$ -	\$ (100,000)	(0.10%)	\$ 104,415,311	
Receipts	\$ 62,679,994	\$ 61,911,652	\$ 61,569,523	\$ -	\$ -	\$ -	0.00%	\$ 61,569,523	
Appropriations	\$ 41,058,227	\$ 42,505,788	\$ 42,945,788	\$ (100,000)	\$ -	\$ (100,000)	(0.23%)	\$ 42,845,788	
FTE	71.500	73.500	76.500	0.000	0.000	0.000	0.00%	76.500	

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	\$ 104,515,311	\$ 104,415,311	\$ -	\$ -	\$ -	\$ 104,415,311	0.00%	0.00%
Receipts	\$ 61,569,523	\$ 61,569,523	\$ -	\$ -	\$ -	\$ 61,569,523	0.00%	0.00%
Appropriation	\$ 42,945,788	\$ 42,845,788	\$ -	\$ -	\$ -	\$ 42,845,788	0.00%	0.00%
FTE	76.500	76.500	0.000	0.000	0.000	76.500	0.00%	0.00%

Child Development and Early Education

Division of Child Development and Early Education (14420)

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 Base Budget
	Actual			Certified			Authorized				
	Net			Net			Total				
							Recurring	Non-Recurring	Change		
Requirements	\$ 656,924,715	\$ 661,996,183	\$ 666,036,372	\$ (12,944,358)	\$ -	\$ (12,944,358)				(1.94%)	\$ 653,092,014
Receipts	\$ 412,804,790	\$ 444,390,919	\$ 448,482,253	\$ (45,077,966)	\$ -	\$ (45,077,966)				(10.05%)	\$ 403,404,287
Appropriations	\$ 244,119,926	\$ 217,605,264	\$ 217,554,119	\$ 32,133,608	\$ -	\$ 32,133,608				14.77%	\$ 249,687,727
FTE	306.750	299.750	298.750	0.000	0.000	0.000				0.00%	298.750

Recommended Change Budget for 2015-16

Total	2014-15			2015-16			Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget			Base Budget			Authorized				
	Net			Net			Recommended				
							Recurring	Non Recurring	Change		
Requirements	\$ 666,036,372	\$ 653,092,014	\$ 5,040,000	\$ -	\$ 5,040,000	\$ 658,132,014				0.76%	0.77%
Receipts	\$ 448,482,253	\$ 403,404,287	\$ 3,223,978	\$ 16,891,442	\$ 20,115,420	\$ 423,519,707				4.49%	4.99%
Appropriation	\$ 217,554,119	\$ 249,687,727	\$ 1,816,022	\$ (16,891,442)	\$ (15,075,420)	\$ 234,612,307				(6.93%)	(6.04%)
FTE	298.750	298.750	0.000	0.000	0.000	298.750				0.00%	0.00%

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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 Base Budget
	Actual			Certified			Authorized				
	Net			Net			Total				
							Recurring	Non-Recurring	Change		
Requirements	\$ 656,924,715	\$ 661,996,183	\$ 666,036,372	\$ (12,944,358)	\$ -	\$ (12,944,358)				(1.94%)	\$ 653,092,014
Receipts	\$ 412,804,790	\$ 444,390,919	\$ 448,482,253	\$ (45,077,966)	\$ -	\$ (45,077,966)				(10.05%)	\$ 403,404,287
Appropriations	\$ 244,119,926	\$ 217,605,264	\$ 217,554,119	\$ 32,133,608	\$ -	\$ 32,133,608				14.77%	\$ 249,687,727
FTE	306.750	299.750	298.750	0.000	0.000	0.000				0.00%	298.750

Recommended Change Budget for 2016-17

Total	2014-15			2016-17			Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget			Base Budget			Authorized				
	Net			Net			Recommended				
							Recurring	Non Recurring	Change		
Requirements	\$ 666,036,372	\$ 653,092,014	\$ 5,739,690	\$ -	\$ 5,739,690	\$ 658,831,704				0.86%	0.88%
Receipts	\$ 448,482,253	\$ 403,404,287	\$ 3,223,978	\$ 16,891,442	\$ 20,115,420	\$ 423,519,707				4.49%	4.99%
Appropriation	\$ 217,554,119	\$ 249,687,727	\$ 2,515,712	\$ (16,891,442)	\$ (14,375,730)	\$ 235,311,997				(6.61%)	(5.76%)
FTE	298.750	298.750	0.000	0.000	0.000	298.750				0.00%	0.00%

Recommended Changes for Division of Child Development and Early Education (14420)

	2015-2016			2016-2017			
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total	
1. Invest in Systems to Evaluate the Effectiveness of Early Childhood Programs							
Invests in operations and maintenance funding for the Early Childhood Integrated Data System (ECIDS). ECIDS is an integrated system of early childhood education, health, and social service information focused on children ages 0-5 receiving state and federal services. The system will provide information about when and how children are being served and the program services they receive. ECIDS will connect with the Department of Public Instruction's data system to allow analysis of the effects of early childhood programs and services over time.	Req	\$ -	\$ -	\$ -	\$ 699,690	\$ -	\$ 699,690
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ 699,690	\$ -	\$ 699,690
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
Development of ECIDS cost \$6.9 million and this request represents the funding needed to operate the system.							
2. Expand the Number of NC Pre-K Seats on a Permanent Basis							
Continues the Governor's commitment to high quality early childhood programs through a recurring expansion of \$5.04 million for NC Pre-K. This funding is a combination of state appropriation and lottery receipts and makes permanent a one-time expansion of the program made in 2014-15. This investment will ensure the program's quality and sustainability as well as continued access to high-quality educational experiences for eligible four-year-old children.	Req	\$ 5,040,000	\$ -	\$ 5,040,000	\$ 5,040,000	\$ -	\$ 5,040,000
	Rec	\$ 2,716,401	\$ -	\$ 2,716,401	\$ 2,716,401	\$ -	\$ 2,716,401
	Appr	\$ 2,323,599	\$ -	\$ 2,323,599	\$ 2,323,599	\$ -	\$ 2,323,599
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
In 2013-14, program expenditures totaled \$137.7 million. The base budget for Pre-K is \$137.5 million, which was reduced because of the removal of a non-recurring expansion and the Governor's budget funds that expansion on a permanent basis to continue the 2014-15 level of funding and serve over 26,800 at-risk four-year-old children.							
3. Leverage Federal Funding for NC Pre-K on a Non-Recurring Basis							
Maximizes federal block grant funding to replace state appropriation in the NC Pre-K program. The program will use Temporary Assistance for Needy Families block grant funds for 2015-16 and 2016-17 to replace an equal amount of state appropriation. This will result in a non-recurring savings to the General Fund of \$16.9 million. The overall level of the budget is not reduced with this refinancing of the program and the change has no impact on the services provided.	Req	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ 16,891,442	\$ 16,891,442	\$ -	\$ 16,891,442	\$ 16,891,442
	Appr	\$ -	\$ (16,891,442)	\$ (16,891,442)	\$ -	\$ (16,891,442)	\$ (16,891,442)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
4. Cost-Allocate Staff within the Division of Child Development and Early Education							
Generates state savings by cost-allocating positions within the division with Child Care Development Fund block grant funding. Thirteen positions will be cost-allocated.	Req	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec	\$ 507,577	\$ -	\$ 507,577	\$ 507,577	\$ -	\$ 507,577
	Appr	\$ (507,577)	\$ -	\$ (507,577)	\$ (507,577)	\$ -	\$ (507,577)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements		\$ 5,040,000	\$ -	\$ 5,040,000	\$ 5,739,690	\$ -	\$ 5,739,690
Total Receipts		\$ 3,223,978	\$ 16,891,442	\$ 20,115,420	\$ 3,223,978	\$ 16,891,442	\$ 20,115,420
Total Appropriation		\$ 1,816,022	\$ (16,891,442)	\$ (15,075,420)	\$ 2,515,712	\$ (16,891,442)	\$ (14,375,730)
Total GF Positions		0.000	0.000	0.000	0.000	0.000	0.000

Public Health

Division of Public Health (14430)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 743,185,225	\$ 828,630,414	\$ 827,480,770	\$ (12,719,086)	\$ -	\$ (12,719,086)	(1.54%)	\$ 814,761,684
Receipts	\$ 605,988,504	\$ 691,203,821	\$ 690,004,233	\$ (16,526,164)	\$ -	\$ (16,526,164)	(2.40%)	\$ 673,478,069
Appropriations	\$ 137,196,721	\$ 137,426,593	\$ 137,476,537	\$ 3,807,078	\$ -	\$ 3,807,078	2.77%	\$ 141,283,615
FTE	1,993.810	1,923.790	1,914.110	0.000	0.000	0.000	0.00%	1,914.110

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	\$ 827,480,770	\$ 814,761,684	\$ 1,207,623	\$ 948,400	\$ 2,156,023	\$ 816,917,707	0.26%	0.26%
Receipts	\$ 690,004,233	\$ 673,478,069	\$ 10,806,488	\$ -	\$ 10,806,488	\$ 684,284,557	1.57%	1.60%
Appropriation	\$ 137,476,537	\$ 141,283,615	\$ (9,598,865)	\$ 948,400	\$ (8,650,465)	\$ 132,633,150	(6.29%)	(6.12%)
FTE	1,914.110	1,914.110	6.000	0.000	6.000	1,920.110	0.31%	0.31%

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 743,185,225	\$ 828,630,414	\$ 827,480,770	\$ (12,719,086)	\$ -	\$ (12,719,086)	(1.54%)	\$ 814,761,684
Receipts	\$ 605,988,504	\$ 691,203,821	\$ 690,004,233	\$ (16,526,164)	\$ -	\$ (16,526,164)	(2.40%)	\$ 673,478,069
Appropriations	\$ 137,196,721	\$ 137,426,593	\$ 137,476,537	\$ 3,807,078	\$ -	\$ 3,807,078	2.77%	\$ 141,283,615
FTE	1,993.810	1,923.790	1,914.110	0.000	0.000	0.000	0.00%	1,914.110

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	\$ 827,480,770	\$ 814,761,684	\$ 4,292,942	\$ 3,330,350	\$ 7,623,292	\$ 822,384,976	0.92%	0.94%
Receipts	\$ 690,004,233	\$ 673,478,069	\$ 11,406,488	\$ -	\$ 11,406,488	\$ 684,884,557	1.65%	1.69%
Appropriation	\$ 137,476,537	\$ 141,283,615	\$ (7,113,546)	\$ 3,330,350	\$ (3,783,196)	\$ 137,500,419	(2.75%)	(2.68%)
FTE	1,914.110	1,914.110	16.000	0.000	16.000	1,930.110	0.84%	0.84%

Recommended Changes for Division of Public Health (14430)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Improve Services at the Office of the Chief Medical Examiner						
Improves postmortem medicolegal examinations at the Office of the Chief Medical Examiner (OCME) by funding the creation of 14 new medicolegal death investigator positions - four to be implemented in FY2015-16 and an additional 10 in FY2016-17 - as well as two forensic pathology fellowships at East Carolina University and Wake Forest University. The expansion will also provide funding for a comprehensive medical examiner training program; transportation costs related to new referral patterns for all autopsies to all regional centers; and operational costs associated with accreditation by the National Association of Medical Examiners.	Req \$ 1,034,243	\$ 5,400	\$ 1,039,643	\$ 4,087,618	\$ 1,423,850	\$ 5,511,468
	Rec \$ 705,000	\$ -	\$ 705,000	\$ 1,305,000	\$ -	\$ 1,305,000
	Appr \$ 329,243	\$ 5,400	\$ 334,643	\$ 2,782,618	\$ 1,423,850	\$ 4,206,468
	Pos 4.000	0.000	4.000	14.000	0.000	14.000

This proposal originated within DHHS and it was embraced by the Joint Legislative Oversight Committee on Health and Human Services Subcommittee on Medical Examiners in October 2014. The expansion will be supported by receipts gained from increased autopsy fees - from \$1,250 to \$1,750 in FY2015-16 and \$1,750 to \$2,250 in FY2016-17 - and an increase in fees paid to medical examiners - from \$100 to \$250 per examination.

In 2013-14, the Office of the Chief Medical Examiner expenditures totaled \$6.3 million. The budget for the OCME in 2015-16 is \$8.6 million. With this expansion and an expansion to replace OCME lab equipment, the 2015-16 budget will grow roughly 17% to \$10 million.

2. Replace Equipment at the Office of the Chief Medical Examiner

Replaces old or obsolete equipment. The OCME is dependent on complex and sophisticated scientific and laboratory equipment, which is continuously upgraded, augmented or rendered obsolete. The traditional lifespan of OCME lab equipment is five years, and most of the equipment in the expansion recommendation is either broken or more than six years old.

Req	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
Pos	0.000	0.000	0.000	0.000	0.000	0.000

In 2013-14, the Office of the Chief Medical Examiner expenditures totaled \$6.3 million. The budget for the OCME in 2015-16 is \$8.6 million. With this expansion and an expansion to improve OCME services, the 2015-16 budget will grow roughly 17% to \$10 million.

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
3. NC GEAR - Develop an Electronic Death Records System for Vital Records						
Develops and implements an Electronic Death Records System at the Vital Records Office. State law requires the state to maintain records of all state deaths, and the department's Vital Records Office currently collects, registers and manages death records for all deaths occurring in all 100 counties. The office processes approximately 83,000 death records each year, and uses a paper-based system to store and track the records.	Req \$ 106,587	\$ 368,000	\$ 474,587	\$ 138,531	\$ 1,331,500	\$ 1,470,031
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 106,587	\$ 368,000	\$ 474,587	\$ 138,531	\$ 1,331,500	\$ 1,470,031
	Pos 2.000	0.000	2.000	2.000	0.000	2.000
<p>The electronic death records system will enable the department to provide more accurate and timely access to certified copies of death certificates, reduce the turnaround time for death records, increase the security of personal data, and enable timely public health data analytics.</p> <p>In 2013-14, the Vital Records Office expenditures totaled \$3.1 million. The total budget for the Vital Records in 2015-16 is \$4.4 million. This investment of state appropriations will be augmented by \$500,000 in Vital Records Automation Fund receipts.</p>						
4. Enhance Vital Records Customer Service During Development and Implementation of Electronic Death Records System						
Enhances Vital Records Customer Service during development and implementation of an Electronic Death Records System with a two-year non-recurring appropriation for extra time-limited staff.	Req \$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
5. Fill Structural Budget Gaps at the State Lab of Public Health (SLPH)						
Fills structural budget gaps in the lab budget. This expansion will provide appropriations to cover a decline in Medicaid receipts at the Public Health Lab, as well as the increased cost of providing rabies drugs to indigents. The state is required by law to provide rabies drugs to indigents who have been exposed to rabid animals.	Req \$ 83,281	\$ -	\$ 83,281	\$ 83,281	\$ -	\$ 83,281
	Rec \$ (321,506)	\$ -	\$ (321,506)	\$ (321,506)	\$ -	\$ (321,506)
	Appr \$ 404,787	\$ -	\$ 404,787	\$ 404,787	\$ -	\$ 404,787
	Pos 0.000	0.000	0.000	0.000	0.000	0.000

In 2013-14, the State Lab of Public Health expenditures totaled \$19.7 million. The total budget for the SLPH in 2015-16 is \$24 million.

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
10. Refinance University Contracts						
Refinances two university contracts with Child Care Development Fund block grant funding. CCDF quality receipts will be used to support Division of Public Health contracts for child care health consultation. There will be no impact or reduction to services.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ 62,205	\$ -	\$ 62,205	\$ 62,205	\$ -	\$ 62,205
	Appr \$ (62,205)	\$ -	\$ (62,205)	\$ (62,205)	\$ -	\$ (62,205)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
11. Reduce Personal Services Contracts						
Reduces the budget for personal services contracts based on a review of administrative funds. In total, the Governor's Recommended Budget contains \$1.2 million in savings in personal services contracts across the Department of Health and Human Services.	Req \$ (16,488)	\$ -	\$ (16,488)	\$ (16,488)	\$ -	\$ (16,488)
	Rec \$ (8,621)	\$ -	\$ (8,621)	\$ (8,621)	\$ -	\$ (8,621)
	Appr \$ (7,867)	\$ -	\$ (7,867)	\$ (7,867)	\$ -	\$ (7,867)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 1,207,623	\$ 948,400	\$ 2,156,023	\$ 4,292,942	\$ 3,330,350	\$ 7,623,292
Total Receipts	\$ 10,806,488	\$ -	\$ 10,806,488	\$ 11,406,488	\$ -	\$ 11,406,488
Total Appropriation	\$ (9,598,865)	\$ 948,400	\$ (8,650,465)	\$ (7,113,546)	\$ 3,330,350	\$ (3,783,196)
Total GF Positions	6.000	0.000	6.000	16.000	0.000	16.000

Social Services

Division of Social Services (14440)

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	\$ 1,693,405,403	\$ 1,663,962,359	\$ 1,718,810,298	\$ (1,094,179)	\$ -	\$ (1,094,179)	(0.06%)	\$ 1,717,716,119	
Receipts	\$ 1,526,473,418	\$ 1,478,940,083	\$ 1,533,797,055	\$ 3,901,261	\$ -	\$ 3,901,261	0.25%	\$ 1,537,698,316	
Appropriations	\$ 166,931,985	\$ 185,022,276	\$ 185,013,243	\$ (4,995,440)	\$ -	\$ (4,995,440)	(2.70%)	\$ 180,017,803	
FTE	399.000	397.000	396.000	0.000	0.000	0.000	0.00%	396.000	

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	\$ 1,718,810,298	\$ 1,717,716,119	\$ 18,437,993	\$ -	\$ 18,437,993	\$ 1,736,154,112	1.07%	1.07%
Receipts	\$ 1,533,797,055	\$ 1,537,698,316	\$ 17,947,533	\$ -	\$ 17,947,533	\$ 1,555,645,849	1.17%	1.17%
Appropriation	\$ 185,013,243	\$ 180,017,803	\$ 490,460	\$ -	\$ 490,460	\$ 180,508,263	0.27%	0.27%
FTE	396.000	396.000	0.000	0.000	0.000	396.000	0.00%	0.00%

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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	\$ 1,693,405,403	\$ 1,663,962,359	\$ 1,718,810,298	\$ (1,094,179)	\$ -	\$ (1,094,179)	(0.06%)	\$ 1,717,716,119	
Receipts	\$ 1,526,473,418	\$ 1,478,940,083	\$ 1,533,797,055	\$ 3,901,261	\$ -	\$ 3,901,261	0.25%	\$ 1,537,698,316	
Appropriations	\$ 166,931,985	\$ 185,022,276	\$ 185,013,243	\$ (4,995,440)	\$ -	\$ (4,995,440)	(2.70%)	\$ 180,017,803	
FTE	399.000	397.000	396.000	0.000	0.000	0.000	0.00%	396.000	

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	\$ 1,718,810,298	\$ 1,717,716,119	\$ 32,107,522	\$ -	\$ 32,107,522	\$ 1,749,823,641	1.87%	1.87%
Receipts	\$ 1,533,797,055	\$ 1,537,698,316	\$ 27,437,272	\$ -	\$ 27,437,272	\$ 1,565,135,588	1.79%	1.78%
Appropriation	\$ 185,013,243	\$ 180,017,803	\$ 4,670,250	\$ -	\$ 4,670,250	\$ 184,688,053	2.52%	2.59%
FTE	396.000	396.000	0.000	0.000	0.000	396.000	0.00%	0.00%

Recommended Changes for Division of Social Services (14440)

		2015-2016			2016-2017		
		Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Increase Funds for Foster Care Based on Caseload							
Continues the investment in children and families by providing funding to support the increase in volume of foster care assistance payments. The number of children in foster care has been growing since 2012, and paid placements are projected to increase at a rate of 6% in FY15-16 and 3% in FY16-17. The payments are made to licensed foster care parents and providers for a foster child's room, board and other living expenses.	Req	\$ 12,447,740	\$ -	\$ 12,447,740	\$ 21,044,242	\$ -	\$ 21,044,242
	Rec	\$ 7,947,740	\$ -	\$ 7,947,740	\$ 13,544,242	\$ -	\$ 13,544,242
	Appr	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 7,500,000	\$ -	\$ 7,500,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000

The General Fund appropriated budget for Foster Care Services in 2014-2015 was \$180.2 million which is comprised of state general funds of \$32.4 million and federal and county receipts of and \$147.8 million. This expansion will result in an increase of appropriations of 13.9% in FY15 16, and 23.3% in FY16-17.

2. Increase Funds for Adoption Assistance Based on Participation

Continues the investment in children and families by providing the funding to support the increase in the volume of adoption assistance payments. As a result of the continued increase in foster care, it is projected that the number of adoptions will increase at a rate of 6% in FY16-17. Adoption Services are designed to find permanent homes for children and provide support to the families who adopt them. This includes the monthly maintenance payments for eligible children until they reach the age of 18.

	Req	\$ -	\$ -	\$ -	\$ 8,573,027	\$ -	\$ 8,573,027
	Rec	\$ -	\$ -	\$ -	\$ 5,643,237	\$ -	\$ 5,643,237
	Appr	\$ -	\$ -	\$ -	\$ 2,929,790	\$ -	\$ 2,929,790
	Pos	0.000	0.000	0.000	0.000	0.000	0.000

The General Fund appropriated budget for Adoption Services in 2014-15 was \$125.6 million which is comprised of state general funds of \$45.4 million and federal and county receipts of \$80.2 million. This expansion will result in increased appropriations of 6.5%.

3. Align Budget for State and County Special Assistance

Aligns budget with projected expenditures. The program continues to experience a decline in the number of participants. As a result of cost of living adjustments the program is also experiencing a reduction in the average monthly payment. This reduction will adjust the budget to reflect the anticipated expenditures for FY 15-17 while maintaining full service levels. State and County Special Assistance provides a cash supplement to help low income, elderly or disabled individuals to remain in their home or live in licensed adult care home.

	Req	\$ (8,000,000)	\$ -	\$ (8,000,000)	\$ (11,500,000)	\$ -	\$ (11,500,000)
	Rec	\$ (4,000,000)	\$ -	\$ (4,000,000)	\$ (5,750,000)	\$ -	\$ (5,750,000)
	Appr	\$ (4,000,000)	\$ -	\$ (4,000,000)	\$ (5,750,000)	\$ -	\$ (5,750,000)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000

The General Fund appropriation for this program in 2014-15 was \$136.8 million which is comprised of state general funds of \$65.6 million and federal and county receipts of \$71.2 million. This reduction will result in an overall program decrease of 5.8% in FY15-16 and 8.4% in FY16-17.

		2015-2016			2016-2017		
		Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
4. Child Support Enforcement Incentive Funds							
Focuses federal Child Enforcement incentive funds on performance. Federal funds have been awarded to states based on performance relative to other states in meeting current federal performance benchmarks. North Carolina receives approximately \$14 million dollars a year. The State will retain 15% (\$2.1 million) and distribute the remaining 85% (\$11.9 million) to the counties. Funds retained by the state will support several IT projects including upgrades and enhancements for the Automated Collection and Tracking System, Document Generation Solution and Modernize eChild Support and customer service tracking systems. The funds distributed to the counties will be used towards their specific performance improvement efforts. The reinvestment of these resources will result in North Carolina providing the highest quality services to its children and families in need.	Req	\$ 14,016,037	\$ -	\$ 14,016,037	\$ 14,016,037	\$ -	\$ 14,016,037
	Rec	\$ 14,016,037	\$ -	\$ 14,016,037	\$ 14,016,037	\$ -	\$ 14,016,037
	Appr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
5. Reduce Personal Services Contracts							
Reduces the budget for personal services contracts based on a review of administrative funds. In total, the Governor's Recommended Budget contains \$1.2 million in savings in personal services contracts across the Department of Health and Human Services.	Req	\$ (25,784)	\$ -	\$ (25,784)	\$ (25,784)	\$ -	\$ (25,784)
	Rec	\$ (16,244)	\$ -	\$ (16,244)	\$ (16,244)	\$ -	\$ (16,244)
	Appr	\$ (9,540)	\$ -	\$ (9,540)	\$ (9,540)	\$ -	\$ (9,540)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements		\$ 18,437,993	\$ -	\$ 18,437,993	\$ 32,107,522	\$ -	\$ 32,107,522
Total Receipts		\$ 17,947,533	\$ -	\$ 17,947,533	\$ 27,437,272	\$ -	\$ 27,437,272
Total Appropriation		\$ 490,460	\$ -	\$ 490,460	\$ 4,670,250	\$ -	\$ 4,670,250
Total GF Positions		0.000	0.000	0.000	0.000	0.000	0.000

Medical Assistance

Division of Medical Assistance (14445)

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	\$ 13,303,105,674	\$ 13,786,348,476	\$ 13,720,601,908	\$ (443,312,560)	\$ -	\$ (443,312,560)	(3.23%)	\$ 13,277,289,348	
Receipts	\$ 9,899,321,179	\$ 10,098,353,420	\$ 10,032,226,905	\$ (287,486,343)	\$ -	\$ (287,486,343)	(2.87%)	\$ 9,744,740,562	
Appropriations	\$ 3,403,784,495	\$ 3,687,995,056	\$ 3,688,375,003	\$ (155,826,217)	\$ -	\$ (155,826,217)	(4.22%)	\$ 3,532,548,786	
FTE	416.510	417.250	400.510	0.000	0.000	0.000	0.00%	400.510	

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	\$ 13,720,601,908	\$ 13,277,289,348	\$ 999,839,732	\$ -	\$ 999,839,732	\$ 14,277,129,080	7.29%	7.53%
Receipts	\$ 10,032,226,905	\$ 9,744,740,562	\$ 716,815,765	\$ 19,600,000	\$ 736,415,765	\$ 10,481,156,327	7.34%	7.56%
Appropriation	\$ 3,688,375,003	\$ 3,532,548,786	\$ 283,023,967	\$ (19,600,000)	\$ 263,423,967	\$ 3,795,972,753	7.14%	7.46%
FTE	400.510	400.510	22.000	0.000	22.000	422.510	5.49%	5.49%

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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	\$ 13,303,105,674	\$ 13,786,348,476	\$ 13,720,601,908	\$ (443,312,562)	\$ -	\$ (443,312,562)	(3.23%)	\$ 13,277,289,346	
Receipts	\$ 9,899,321,179	\$ 10,098,353,420	\$ 10,032,226,905	\$ (287,486,343)	\$ -	\$ (287,486,343)	(2.87%)	\$ 9,744,740,562	
Appropriations	\$ 3,403,784,495	\$ 3,687,995,056	\$ 3,688,375,003	\$ (155,826,219)	\$ -	\$ (155,826,219)	(4.22%)	\$ 3,532,548,784	
FTE	416.510	417.250	400.510	0.000	0.000	0.000	0.00%	400.510	

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	\$ 13,720,601,908	\$ 13,277,289,346	\$ 1,566,812,887	\$ -	\$ 1,566,812,887	\$ 14,844,102,233	11.42%	11.80%
Receipts	\$ 10,032,226,905	\$ 9,744,740,562	\$ 1,110,670,305	\$ -	\$ 1,110,670,305	\$ 10,855,410,867	11.07%	11.39%
Appropriation	\$ 3,688,375,003	\$ 3,532,548,784	\$ 456,142,582	\$ -	\$ 456,142,582	\$ 3,988,691,366	12.37%	12.91%
FTE	400.510	400.510	22.000	0.000	22.000	422.510	5.49%	5.49%

Recommended Changes for Division of Medical Assistance (14445)

	2015-2016			2016-2017			
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total	
1. Medicaid Rebase							
Adjusts Medicaid funding to continue the program at the current level of service. Each year the Medicaid program is evaluated to estimate the funding required to continue services and benefits without changes to state policy, which is referred to as the Medicaid "rebase." Factors taken into consideration in developing the rebase include forecasted changes in enrollment, forecasted changes in anticipated costs per recipient, and forecasted changes to utilization of services, as well as federal matching funds. The rebase estimate included in the Governor's Recommended Budget is based on forecasting and analysis by the Department of Health and Human Services using actual expenditures through December 31, 2014. State appropriations for Medicaid in 2014-15 total \$3.69 billion. The Medicaid base budget for the 2015-17 biennium totals \$3.53 billion in state appropriations.	Req	\$ 1,022,356,837	\$ -	\$ 1,022,356,837	\$ 1,589,329,992	\$ -	\$ 1,589,329,992
	Rec	\$ 734,866,837	\$ -	\$ 734,866,837	\$ 1,128,721,377	\$ -	\$ 1,128,721,377
	Appr	\$ 287,490,000	\$ -	\$ 287,490,000	\$ 460,608,615	\$ -	\$ 460,608,615
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
2. Implement Medicaid Reform - Accountable Care Organizations							
Increases Medicaid administrative funding and positions to reflect an increase of 22.0 FTE to develop, support and monitor the transition of the Medicaid program to an accountable care organization (ACO) delivery model. The additional staff will bolster the agency's capabilities to perform functions related to the startup and ongoing administration of ACO service delivery. The recommendation assumes contract needs for actuarial analysis, ongoing reform consultation, information technology system changes, and quality measurement will be covered by existing Medicaid contract availability.	Req	\$ 2,321,222	\$ -	\$ 2,321,222	\$ 2,321,222	\$ -	\$ 2,321,222
	Rec	\$ 1,160,611	\$ -	\$ 1,160,611	\$ 1,160,611	\$ -	\$ 1,160,611
	Appr	\$ 1,160,611	\$ -	\$ 1,160,611	\$ 1,160,611	\$ -	\$ 1,160,611
	Pos	22.000	0.000	22.000	22.000	0.000	22.000
4. Reduce Personal Services Contracts							
Reduces the budget for personal services contracts based on a review of administrative funds. In total, the Governor's Recommended Budget contains \$1.2 million in savings in personal services contracts across the Department of Health and Human Services.	Req	\$ (1,701,790)	\$ -	\$ (1,701,790)	\$ (1,701,790)	\$ -	\$ (1,701,790)
	Rec	\$ (850,895)	\$ -	\$ (850,895)	\$ (850,895)	\$ -	\$ (850,895)
	Appr	\$ (850,895)	\$ -	\$ (850,895)	\$ (850,895)	\$ -	\$ (850,895)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
5. Receive Federal Funds for NC TRACKS Certification							
Reduces administrative funding to reflect non-recurring additional receipts totaling \$19.6 million which are projected to be received as a result of certification from the federal Centers for Medicaid and Medicare Services of the NC TRACKS claims processing system. Receipts are estimated based on earning enhanced federal funds for NC TRACKS operations for the period from July 1, 2013 through June 30, 2015. If the receipts are realized by June 30, 2015, they will be carried forward in order to achieve this reduction.	Req	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ 19,600,000	\$ 19,600,000	\$ -	\$ -	\$ -
	Appr	\$ -	\$ (19,600,000)	\$ (19,600,000)	\$ -	\$ -	\$ -
	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. Achieve Ongoing Savings Through Improved Information Technology Systems - NC TRACKS						
Reduces administrative funding to reflect savings achieved from transition from legacy Medicaid Management Information System (MMIS) to NC TRACKS. DHHS has fully implemented NC TRACKS and suspended use of the legacy MMIS. This is in addition to the \$4.4 million in savings implemented by Session Law 2013-360 and Session Law 2014-100.	Req \$ (23,136,537)	\$ -	\$ (23,136,537)	\$ (23,136,537)	\$ -	\$ (23,136,537)
	Rec \$ (18,360,788)	\$ -	\$ (18,360,788)	\$ (18,360,788)	\$ -	\$ (18,360,788)
	Appr \$ (4,775,749)	\$ -	\$ (4,775,749)	\$ (4,775,749)	\$ -	\$ (4,775,749)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 999,839,732	\$ -	\$ 999,839,732	\$ 1,566,812,887	\$ -	\$ 1,566,812,887
Total Receipts	\$ 716,815,765	\$ 19,600,000	\$ 736,415,765	\$ 1,110,670,305	\$ -	\$ 1,110,670,305
Total Appropriation	\$ 283,023,967	\$ (19,600,000)	\$ 263,423,967	\$ 456,142,582	\$ -	\$ 456,142,582
Total GF Positions	22.000	0.000	22.000	22.000	0.000	22.000

NC Health Choice

NC Health Choice (14446)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	2014-15	2014-15	Net	Net	Total	2014-15	2015-16
			Authorized	Authorized	Recurring	Non-Recurring	Change	Authorized	Base Budget
Requirements	\$ 246,435,066	\$ 174,720,271	\$ 174,730,304	\$ 174,730,304	\$ (268,828)	\$ -	\$ (268,828)	(0.15%)	\$ 174,461,476
Receipts	\$ 187,777,208	\$ 132,784,189	\$ 132,791,714	\$ 132,791,714	\$ (204,867)	\$ -	\$ (204,867)	(0.15%)	\$ 132,586,847
Appropriations	\$ 58,657,858	\$ 41,936,082	\$ 41,938,590	\$ 41,938,590	\$ (63,961)	\$ -	\$ (63,961)	(0.15%)	\$ 41,874,629
FTE	5.000	5.000	5.000	5.000	0.000	0.000	0.000	0.00%	5.000

Recommended Change Budget for 2015-16

Total	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from	
	Authorized Budget	Base Budget	Net	Net	Recommended	Recommended	2014-15	2015-16	
			Recurring	Non Recurring	Change	2015-16 Budget	Authorized	Base Budget	
Requirements	\$ 174,730,304	\$ 174,461,476	\$ 24,276,686	\$ -	\$ 24,276,686	\$ 198,738,162	13.89%	13.92%	
Receipts	\$ 132,791,714	\$ 132,586,847	\$ 18,843,928	\$ -	\$ 18,843,928	\$ 151,430,775	14.19%	14.21%	
Appropriation	\$ 41,938,590	\$ 41,874,629	\$ 5,432,758	\$ -	\$ 5,432,758	\$ 47,307,387	12.95%	12.97%	
FTE	5.000	5.000	0.000	0.000	0.000	5.000	0.00%	0.00%	

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	2014-15	2014-15	Net	Net	Total	2014-15	2016-17
			Authorized	Authorized	Recurring	Non-Recurring	Change	Authorized	Base Budget
Requirements	\$ 246,435,066	\$ 174,720,741	\$ 174,730,304	\$ 174,730,304	\$ (268,828)	\$ -	\$ (268,828)	(0.15%)	\$ 174,461,476
Receipts	\$ 187,777,208	\$ 132,784,189	\$ 132,791,714	\$ 132,791,714	\$ (204,867)	\$ -	\$ (204,867)	(0.15%)	\$ 132,586,847
Appropriations	\$ 58,657,858	\$ 41,936,082	\$ 41,938,590	\$ 41,938,590	\$ (63,961)	\$ -	\$ (63,961)	(0.15%)	\$ 41,874,629
FTE	5.000	5.000	5.000	5.000	0.000	0.000	0.000	0.00%	5.000

Recommended Change Budget for 2016-17

Total	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from	
	Authorized Budget	Base Budget	Net	Net	Recommended	Recommended	2014-15	2016-17	
			Recurring	Non Recurring	Change	2016-17 Budget	Authorized	Base Budget	
Requirements	\$ 174,730,304	\$ 174,461,476	\$ 27,838,119	\$ -	\$ 27,847,288	\$ 202,308,764	15.94%	15.96%	
Receipts	\$ 132,791,714	\$ 132,586,847	\$ 21,697,898	\$ -	\$ 21,707,067	\$ 154,293,914	16.35%	16.37%	
Appropriation	\$ 41,938,590	\$ 41,874,629	\$ 6,140,221	\$ -	\$ 6,140,221	\$ 48,014,850	14.64%	14.66%	
FTE	5.000	5.000	0.000	0.000	0.000	5.000	0.00%	0.00%	

Recommended Changes for NC Health Choice (14446)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Health Choice Rebase						
Adjusts Health Choice funding to continue the program at the current level of service. Each year the Health Choice program is evaluated to estimate the funding required to continue services and benefits without changes to state policy, which is referred to as the Health Choice "rebase." Factors taken into consideration in developing the rebase include forecasted changes in enrollment, forecasted changes in anticipated costs per recipient, and forecasted changes to utilization of services, as well as federal matching funds. The rebase estimate included in the Governor's Recommended Budget is based on forecasting and analysis by the Department of Health and Human Services using actual expenditures through December 31, 2014. State appropriations for Health Choice in 2014-15 total \$41.9 million. Health Choice base budget for the 2015-17 biennium totals \$41.9 million in state appropriations.	Req \$ 24,785,855	\$ -	\$ 24,785,855	\$ 28,347,288	\$ -	\$ 28,347,288
	Rec \$ 19,262,905	\$ -	\$ 19,262,905	\$ 22,116,875	\$ -	\$ 22,116,875
	Appr \$ 5,522,950	\$ -	\$ 5,522,950	\$ 6,230,413	\$ -	\$ 6,230,413
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Reduce Personal Services Contracts						
Reduces the budget for personal services contracts on a review of administrative funds. In total, the Governor's Recommended Budget contains \$1.2 million in savings in personal services contracts across the Department of Health and Human Services.	Req \$ (509,169)	\$ -	\$ (509,169)	\$ (509,169)	\$ -	\$ (509,169)
	Rec \$ (418,977)	\$ -	\$ (418,977)	\$ (418,977)	\$ -	\$ (418,977)
	Appr \$ (90,192)	\$ -	\$ (90,192)	\$ (90,192)	\$ -	\$ (90,192)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 24,276,686	\$ -	\$ 24,276,686	\$ 27,838,119	\$ -	\$ 27,838,119
Total Receipts	\$ 18,843,928	\$ -	\$ 18,843,928	\$ 21,697,898	\$ -	\$ 21,697,898
Total Appropriation	\$ 5,432,758	\$ -	\$ 5,432,758	\$ 6,140,221	\$ -	\$ 6,140,221
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Services for the Blind, Deaf and Hard of Hearing

Division of Services for the Blind, Deaf, and Hard of Hearing (14450)

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	\$ 26,858,377	\$ 32,898,922	\$ 32,968,955	\$ -	\$ -	\$ -	-	0.00%	\$ 32,968,955
Receipts	\$ 20,598,815	\$ 24,724,657	\$ 24,861,498	\$ -	\$ -	\$ -	-	0.00%	\$ 24,861,498
Appropriations	\$ 6,259,562	\$ 8,174,265	\$ 8,107,457	\$ -	\$ -	\$ -	-	0.00%	\$ 8,107,457
FTE	316.840	313.840	312.840	0.000	0.000	0.000	0.000	0.00%	312.840

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	\$ 32,968,955	\$ 32,968,955	\$ (25,551)	\$ 3,687	\$ (21,864)	\$ 32,947,091	(0.07%)	(0.07%)
Receipts	\$ 24,861,498	\$ 24,861,498	\$ (18,357)	\$ 2,925	\$ (15,432)	\$ 24,846,066	(0.06%)	(0.06%)
Appropriation	\$ 8,107,457	\$ 8,107,457	\$ (7,194)	\$ 762	\$ (6,432)	\$ 8,101,025	(0.08%)	(0.08%)
FTE	312.840	312.840	0.000	0.000	0.000	312.840	0.00%	0.00%

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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	\$ 26,858,377	\$ 32,898,922	\$ 32,968,955	\$ -	\$ -	\$ -	-	0.00%	\$ 32,968,955
Receipts	\$ 20,598,815	\$ 24,724,657	\$ 24,861,498	\$ -	\$ -	\$ -	-	0.00%	\$ 24,861,498
Appropriations	\$ 6,259,562	\$ 8,174,265	\$ 8,107,457	\$ -	\$ -	\$ -	-	0.00%	\$ 8,107,457
FTE	316.840	313.840	312.840	0.000	0.000	0.000	0.000	0.00%	312.840

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	\$ 32,968,955	\$ 32,968,955	\$ (25,551)	\$ 3,687	\$ (21,864)	\$ 32,947,091	(0.07%)	(0.07%)
Receipts	\$ 24,861,498	\$ 24,861,498	\$ (18,357)	\$ 2,925	\$ (15,432)	\$ 24,846,066	(0.06%)	(0.06%)
Appropriation	\$ 8,107,457	\$ 8,107,457	\$ (7,194)	\$ 762	\$ (6,432)	\$ 8,101,025	(0.08%)	(0.08%)
FTE	312.840	312.840	0.000	0.000	0.000	312.840	0.00%	0.00%

Recommended Changes for Division of Services for the Blind, Deaf, and Hard of Hearing (14450)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. State Agency Salary and Benefit Increase						
Funds salary increases for state agency teachers, including step (\$10,025), and one-time bonus (\$3,687)	Req \$ 10,025	\$ 3,687	\$ 13,712	Req \$ 10,025	\$ 3,687	\$ 13,712
	Rec \$ 7,969	\$ 2,925	\$ 10,894	Rec \$ 7,969	\$ 2,925	\$ 10,894
	Appr \$ 2,056	\$ 762	\$ 2,818	Appr \$ 2,056	\$ 762	\$ 2,818
	Pos 0.000	0.000	0.000	Pos 0.000	0.000	0.000
2. Reduce Personal Services Contracts						
Reduces the budget for personal services contracts based on a review of administrative funds. In total, the Governor's Recommended Budget contains \$1.2 million in savings in personal services contracts across the Department of Health and Human Services.	Req \$ (35,576)	\$ -	\$ (35,576)	Req \$ (35,576)	\$ -	\$ (35,576)
	Rec \$ (26,326)	\$ -	\$ (26,326)	Rec \$ (26,326)	\$ -	\$ (26,326)
	Appr \$ (9,250)	\$ -	\$ (9,250)	Appr \$ (9,250)	\$ -	\$ (9,250)
	Pos 0.000	0.000	0.000	Pos 0.000	0.000	0.000
Total Requirements	\$ (25,551)	\$ 3,687	\$ (21,864)	\$ (25,551)	\$ 3,687	\$ (21,864)
Total Receipts	\$ (18,357)	\$ 2,925	\$ (15,432)	\$ (18,357)	\$ 2,925	\$ (15,432)
Total Appropriation	\$ (7,194)	\$ 762	\$ (6,432)	\$ (7,194)	\$ 762	\$ (6,432)
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Mental Health / Developmental Disabilities / Substance Abuse Services

Division of Mental Health/Developmental Disabilities/Substance Abuse Services (14460)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14			2014-15			2014-15			% Δ from 2014-15 Authorized	2015-16 Base Budget
	Actual	Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 1,355,447,632	\$ 1,388,977,323	\$ 1,367,884,307	\$ (250,000)	\$ -	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	(0.02%)	\$ 1,367,634,307
Receipts	\$ 660,570,003	\$ 700,515,696	\$ 687,454,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 687,454,460
Appropriations	\$ 694,877,629	\$ 688,461,627	\$ 680,429,847	\$ (250,000)	\$ -	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	(0.04%)	\$ 680,179,847
FTE	11,597.490	11,715.340	11,328.580	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	11,328.580

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change			Recommended 2015-16 Budget	% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Net Recurring	Net Non Recurring	Recommended Change			
Requirements	\$ 1,367,884,307	\$ 1,367,634,307	\$ 3,402,304	\$ 16,969,482	\$ 20,371,786	\$ 1,388,006,093	\$ 1,388,006,093	1.49%	1.49%	
Receipts	\$ 687,454,460	\$ 687,454,460	\$ (9,666,396)	\$ 15,038	\$ (9,651,358)	\$ 677,803,102	\$ 677,803,102	(1.40%)	(1.40%)	
Appropriation	\$ 680,429,847	\$ 680,179,847	\$ 13,068,700	\$ 16,954,444	\$ 30,023,144	\$ 710,202,991	\$ 710,202,991	4.41%	4.41%	
FTE	11,328.580	11,328.580	(36.000)	0.000	(36.000)	11,292.580	11,292.580	(0.32%)	(0.32%)	

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14			2014-15			2014-15			% Δ from 2014-15 Authorized	2016-17 Base Budget
	Actual	Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 1,355,447,632	\$ 1,388,977,323	\$ 1,367,884,307	\$ (250,000)	\$ -	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	(0.02%)	\$ 1,367,634,307
Receipts	\$ 660,570,003	\$ 700,515,696	\$ 687,454,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 687,454,460
Appropriations	\$ 694,877,629	\$ 688,461,627	\$ 680,429,847	\$ (250,000)	\$ -	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	(0.04%)	\$ 680,179,847
FTE	11,597.490	11,715.340	11,328.580	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	11,328.580

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change			Recommended 2016-17 Budget	% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Net Recurring	Net Non Recurring	Recommended Change			
Requirements	\$ 1,367,884,307	\$ 1,367,634,307	\$ 18,538,011	\$ 270,893	\$ 18,808,904	\$ 1,386,443,211	\$ 1,386,443,211	1.38%	1.38%	
Receipts	\$ 687,454,460	\$ 687,454,460	\$ (9,040,617)	\$ 15,038	\$ (9,025,579)	\$ 678,428,881	\$ 678,428,881	(1.31%)	(1.31%)	
Appropriation	\$ 680,429,847	\$ 680,179,847	\$ 27,578,628	\$ 255,855	\$ 27,834,483	\$ 708,014,330	\$ 708,014,330	4.09%	4.09%	
FTE	11,328.580	11,328.580	(36.000)	0.000	(36.000)	11,292.580	11,292.580	(0.32%)	(0.32%)	

Recommended Changes for Division of Mental Health/Developmental Disabilities/Substance Abuse Services (14460)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Open New Broughton Hospital						
Provides funds for medical equipment, furniture, and information technology for the new Broughton Hospital. In Session Law 2006-66, the General Assembly authorized financing to support construction of a replacement for Broughton Hospital (Morganton). During the 2013-15 biennium, funding for medical equipment, furniture, and information technology was appropriated. However, due to construction delays, funding for the FY 2014-15 was eliminated from the enacted budget. The target dates for final acceptance are August 2016 and the movement of patients is scheduled for December. This recommendation is to restore the non-recurring funding to make the hospital operational. Should there be a successful sale of the Dorothea Dix Hospital property, it is anticipated that proceeds in an amount equal to this appropriation shall be returned to the General Fund.	Req	\$ -	\$ 16,598,589	\$ 16,598,589	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ 16,598,589	\$ 16,598,589	\$ -	\$ -
	Pos	0.000	0.000	0.000	0.000	0.000
2. Fund Inflationary Increases for State Facilities						
Funds inflationary increases for accounts essential to the operation of state facilities and support of direct patient care. Inflationary increases are based on the Consumer Price Index and include accounts such as energy, water and sewer, food and drugs.	Req	\$ 4,868,890	\$ -	\$ 4,868,890	\$ 5,833,597	\$ -
	Rec	\$ 2,049,088	\$ -	\$ 2,049,088	\$ 2,674,867	\$ -
	Appr	\$ 2,819,802	\$ -	\$ 2,819,802	\$ 3,158,730	\$ -
	Pos	0.000	0.000	0.000	0.000	0.000
3. Eliminate Chronic Budget Shortfall in State Facilities						
Ensures the financial viability of state mental health facilities. Since the 2008-09 fiscal year, the division has experienced a budget shortfall which has resulted in the carryforward of unpaid liabilities. Factors contributing to the shortfall include a change in facility certification process, delayed closure of Dorothea Dix Hospital, and increases in medical and psychiatric acuity of patients. The division has pursued a number of strategies to minimize the shortfall. Cost containment measures (including implementing a timekeeping system, group purchasing, and consolidation of support services) and revenue maximization efforts have significantly reduced the budget shortfall. This request covers the remaining gap.	Req	\$ (3,136,764)	\$ -	\$ (3,136,764)	\$ (3,136,764)	\$ -
	Rec	\$ (11,613,138)	\$ -	\$ (11,613,138)	\$ (11,613,138)	\$ -
	Appr	\$ 8,476,374	\$ -	\$ 8,476,374	\$ 8,476,374	\$ -
	Pos	(36.000)	0.000	(36.000)	(36.000)	0.000
4. Invest in Community-Based Mental Health Crisis Services - Three-Way Psychiatric Beds						
Continues the development of the local crisis services system by purchasing local inpatient bed capacity. Purchasing local inpatient bed capacity affords clients the opportunity to receive care in their home community with better integration and continuity of care. Currently, the state's budget for purchasing beds is \$38 million and there are approximately 165 beds under contract. The funding will bring an additional 30 beds under contract. If the proceeds from the sale of the Dorothea Dix Hospital property are realized during FY 2015-16, the receipts may be used to initiate this effort in the first year of the biennium.	Req	\$ -	\$ -	\$ -	\$ 9,855,000	\$ 250,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ 9,855,000	\$ 250,000
	Pos	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
5. Invest in Community-Based Mental Health Services - Expand Developmental Disability and Mental Health Services to Children and Adolescents (NC START)						
Creates a fourth NC START team and expands services to children and adolescents. NC START is a best practice, crisis prevention and intervention program for adults with co-occurring development disabilities and mental illness. Three START Teams across the state provide crisis respite and service integration and support. When the earnest money from the sale of the Dorothea Dix Hospital property is realized during FY 2015-16, the receipts will be used to initiate this effort in the first year of the biennium. If the receipts are not realized by March 1, 2016, the department may unallocate community-based funding to initiate a fourth START team in order for it to be fully operational by July 1, 2016.	Req	\$ -	\$ -	\$ -	\$ 2,316,000	\$ 2,316,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ 2,316,000	\$ 2,316,000
	Pos	0.000	0.000	0.000	0.000	0.000
6. Invest in Substance Abuse and Mental Health Treatment for Criminal Offenders in the Community						
Expands Treatment Alternatives for Safer Communities (TASC), a care management model that integrates community mental health and substance abuse services and criminal justice systems with the goal of improved treatment outcomes. Care managers develop care plans and service referrals and provide supervision and reporting to the criminal justice system. Funding is recommended to reduce the average caseload of care managers and accommodate the anticipated increase in referrals.	Req	\$ 1,860,000	\$ -	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ 1,860,000	\$ -	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000
	Pos	0.000	0.000	0.000	0.000	0.000
7. Invest in Community-Based Services - Behavioral Urgent Health and Facility-Based Crisis Units						
Supports Behavioral Urgent Care Centers and Facility-Based Crisis Units for adults, children and adolescents. The Crisis Services Solutions Initiative seeks to develop a comprehensive continuum of community-based crisis services, to reduce the over-utilization of hospital emergency departments (EDs) and inpatient admissions, and to increase access to and availability of assessment, stabilization and treatment services. If the proceeds from the sale of the Dorothea Dix Hospital property are realized during FY 2015-16, the receipts may be used to initiate this effort in the first year of the biennium.	Req	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	Pos	0.000	0.000	0.000	0.000	0.000
8. Invest in Community-Based Mental Health Services - Crisis Bed Registry						
Identifying and placing clients in crisis beds is a labor intensive effort. To more effectively communicate the availability of crisis beds, funding is recommended to support a real-time bed registry system and data base integration to provide more responsive service and collect utilization and client data.	Req	\$ 134,000	\$ 350,000	\$ 484,000	\$ 134,000	\$ 134,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ 134,000	\$ 350,000	\$ 484,000	\$ 134,000	\$ 134,000
	Pos	0.000	0.000	0.000	0.000	0.000
9. Reduce Personal Services Contracts						
Reduces the budget for personal services contracts based on a review of administrative funds. In total, the Governor's Recommended Budget contains \$1.2 million in savings in personal services contracts across the Department of Health and Human Services.	Req	\$ (413,365)	\$ -	\$ (413,365)	\$ (413,365)	\$ (413,365)
	Rec	\$ (169,479)	\$ -	\$ (169,479)	\$ (169,479)	\$ (169,479)
	Appr	\$ (243,886)	\$ -	\$ (243,886)	\$ (243,886)	\$ (243,886)
	Pos	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
10. State Agency Salary and Benefit Increase						
Funds support salary increases for state agency teachers, including step (\$80,698), one-time bonus (\$20,893) pursuant to SL 2014-100, section 9.1(e), and increases the beginning salary to \$3,500/month (\$8,846).	Req \$ 89,544	\$ 20,893	\$ 110,437	\$ 89,544	\$ 20,892	\$ 110,436
	Rec \$ 67,134	\$ 15,038	\$ 82,172	\$ 67,133	\$ 15,038	\$ 82,171
	Appr \$ 22,410	\$ 5,855	\$ 28,265	\$ 22,411	\$ 5,855	\$ 28,266
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 3,402,305	\$ 16,969,482	\$ 20,371,787	\$ 18,538,012	\$ 270,892	\$ 18,808,904
Total Receipts	\$ (9,666,395)	\$ 15,038	\$ (9,651,357)	\$ (9,040,617)	\$ 15,038	\$ (9,025,579)
Total Appropriation	\$ 13,068,700	\$ 16,954,444	\$ 30,023,144	\$ 27,578,629	\$ 255,854	\$ 27,834,483
Total GF Positions	(36.000)	0.000	(36.000)	(36.000)	0.000	(36.000)

Health Service Regulation

Division of Health Service Regulation (14470)

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	\$ 58,357,135	\$ 65,468,579	\$ 66,640,961	\$ -	\$ -	\$ -	-	0.00%	\$ 66,640,961
Receipts	\$ 43,268,597	\$ 49,424,596	\$ 50,618,320	\$ -	\$ -	\$ -	-	0.00%	\$ 50,618,320
Appropriations	\$ 15,088,538	\$ 16,043,983	\$ 16,022,641	\$ -	\$ -	\$ -	-	0.00%	\$ 16,022,641
FTE	567.430	560.500	561.500	0.000	0.000	0.000	0.000	0.00%	561.500

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	\$ 66,640,961	\$ 66,640,961	\$ -	\$ -	\$ -	\$ 66,640,961	0.00%	0.00%	
Receipts	\$ 50,618,320	\$ 50,618,320	\$ -	\$ -	\$ -	\$ 50,618,320	0.00%	0.00%	
Appropriation	\$ 16,022,641	\$ 16,022,641	\$ -	\$ -	\$ -	\$ 16,022,641	0.00%	0.00%	
FTE	561.500	561.500	0.000	0.000	0.000	561.500	0.00%	0.00%	

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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	\$ 58,357,135	\$ 65,468,579	\$ 66,640,961	\$ -	\$ -	\$ -	-	0.00%	\$ 66,640,961
Receipts	\$ 43,268,597	\$ 49,424,596	\$ 50,618,320	\$ -	\$ -	\$ -	-	0.00%	\$ 50,618,320
Appropriations	\$ 15,088,538	\$ 16,043,983	\$ 16,022,641	\$ -	\$ -	\$ -	-	0.00%	\$ 16,022,641
FTE	567.430	560.500	561.500	0.000	0.000	0.000	0.000	0.00%	561.500

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	\$ 66,640,961	\$ 66,640,961	\$ -	\$ -	\$ -	\$ 66,640,961	0.00%	0.00%	
Receipts	\$ 50,618,320	\$ 50,618,320	\$ -	\$ -	\$ -	\$ 50,618,320	0.00%	0.00%	
Appropriation	\$ 16,022,641	\$ 16,022,641	\$ -	\$ -	\$ -	\$ 16,022,641	0.00%	0.00%	
FTE	561.500	561.500	0.000	0.000	0.000	561.500	0.00%	0.00%	

Vocational Rehabilitation Services

Division of Vocational Rehabilitation Services (14480)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 135,760,304	\$ 139,200,205	\$ 144,835,352	\$ (14,674)	\$ -	\$ (14,674)	(0.01%)	\$ 144,820,678
Receipts	\$ 97,970,524	\$ 101,414,969	\$ 107,068,546	\$ -	\$ -	\$ -	0.00%	\$ 107,068,546
Appropriations	\$ 37,789,780	\$ 37,785,236	\$ 37,766,806	\$ (14,674)	\$ -	\$ (14,674)	(0.04%)	\$ 37,752,132
FTE	1,015.000	994.245	993.245	0.000	0.000	0.000	0.00%	993.245

Recommended Change Budget for 2015-16

	2014-15 Authorized Budget	2015-16 Base Budget	Recommended Change Budget for 2015-16				% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
			Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget		
Requirements	\$ 144,835,352	\$ 144,820,678	\$ -	\$ -	\$ -	\$ 144,820,678	0.00%	0.00%
Receipts	\$ 107,068,546	\$ 107,068,546	\$ -	\$ -	\$ -	\$ 107,068,546	0.00%	0.00%
Appropriation	\$ 37,766,806	\$ 37,752,132	\$ -	\$ -	\$ -	\$ 37,752,132	0.00%	0.00%
FTE	993.245	993.245	0.000	0.000	0.000	993.245	0.00%	0.00%

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 135,760,304	\$ 139,200,205	\$ 144,835,352	\$ (14,674)	\$ -	\$ (14,674)	(0.01%)	\$ 144,820,678
Receipts	\$ 97,970,524	\$ 101,414,969	\$ 107,068,546	\$ -	\$ -	\$ -	0.00%	\$ 107,068,546
Appropriations	\$ 37,789,780	\$ 37,785,236	\$ 37,766,806	\$ (14,674)	\$ -	\$ (14,674)	(0.04%)	\$ 37,752,132
FTE	1,015.000	994.245	993.245	0.000	0.000	0.000	0.00%	993.245

Recommended Change Budget for 2016-17

	2014-15 Authorized Budget	2016-17 Base Budget	Recommended Change Budget for 2016-17				% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
			Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget		
Requirements	\$ 144,835,352	\$ 144,820,678	\$ -	\$ -	\$ -	\$ 144,820,678	0.00%	0.00%
Receipts	\$ 107,068,546	\$ 107,068,546	\$ -	\$ -	\$ -	\$ 107,068,546	0.00%	0.00%
Appropriation	\$ 37,766,806	\$ 37,752,132	\$ -	\$ -	\$ -	\$ 37,752,132	0.00%	0.00%
FTE	993.245	993.245	0.000	0.000	0.000	993.245	0.00%	0.00%

Justice and Public Safety

Recognizes the dedication of our law enforcement officers who are confronted daily with danger and violence by funding the full five percent step increase for eligible State Troopers in each year of the biennium.

Begins the implementation of a new salary schedule for nearly ten thousand corrections officers, reflecting the level of the prisons in which they work and updating a pay scale last increased in the mid-1980s.

Provides funding for the Highway Patrol, State Bureau of Investigation, and Alcohol Law Enforcement to replace aging law enforcement vehicles to improve safety and reduce maintenance costs.

Increases funding for our court system operations by \$16 million over the biennium to address costs associated with jurors, witnesses, interpreters, expert witnesses for prosecutors, equipment maintenance, hardware and software.

Expands existing North Carolina Business Courts, as recommended by the North Carolina Economic Development Board, to better address cases that involve complex and significant issues of corporate and commercial law.

Provides additional resources to address a shortfall in the funding required for payment of private assigned counsel contracted to represent indigent clients throughout the state.

Establishes behavior health treatment units at eight high security prisons across the state and increases resources for treatment of inmates with behavioral health needs. Opens another 72 inpatient residential mental health beds at the Central Prison Health Care Facility.

Supports veterans and combats crimes against children by providing funds to the Governor's Crime Commission, which will award grants to law enforcement agencies to hire staff to use data analysis to locate and rescue children in danger.

Supports law enforcement and local prosecutors with additional funding to improve crime lab operations and reduce criminal case backlogs.

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 and increase resources to allow animal welfare to be more effectively addressed by the law enforcement community.

Judicial Branch

Judicial Branch (12000)

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	\$ 462,077,514	\$ 469,233,571	\$ 469,047,601	\$ 131,268	\$ -	\$ -	\$ 131,268	0.03%	\$ 469,178,869
Receipts	\$ 1,643,519	\$ 1,467,442	\$ 1,281,472	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,281,472
Appropriations	\$ 460,433,996	\$ 467,766,129	\$ 467,766,129	\$ 131,268	\$ -	\$ -	\$ 131,268	0.03%	\$ 467,897,397
FTE	5,895.060	5,785.188	5,785.313	0.000	0.000	0.000	0.000	0.00%	5,785.313

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	\$ 469,047,601	\$ 469,178,869	\$ 6,344,529	\$ 468,524	\$ 6,813,053	\$ 475,991,922	1.48%	1.45%	
Receipts	\$ 1,281,472	\$ 1,281,472	\$ -	\$ -	\$ -	\$ 1,281,472	0.00%	0.00%	
Appropriation	\$ 467,766,129	\$ 467,897,397	\$ 6,344,529	\$ 468,524	\$ 6,813,053	\$ 474,710,450	1.48%	1.46%	
FTE	5,785.313	5,785.313	6.000	0.000	6.000	5,791.313	0.10%	0.10%	

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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	\$ 462,077,514	\$ 469,233,571	\$ 469,047,601	\$ 131,981	\$ -	\$ -	\$ 131,981	0.03%	\$ 469,179,582
Receipts	\$ 1,643,519	\$ 1,467,442	\$ 1,281,472	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,281,472
Appropriations	\$ 460,433,996	\$ 467,766,129	\$ 467,766,129	\$ 131,981	\$ -	\$ -	\$ 131,981	0.03%	\$ 467,898,110
FTE	5,895.060	5,785.188	5,785.313	0.000	0.000	0.000	0.000	0.00%	5,785.313

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	\$ 469,047,601	\$ 469,179,582	\$ 10,459,372	\$ -	\$ 10,459,372	\$ 479,638,954	2.26%	2.23%	
Receipts	\$ 1,281,472	\$ 1,281,472	\$ -	\$ -	\$ -	\$ 1,281,472	0.00%	0.00%	
Appropriation	\$ 467,766,129	\$ 467,898,110	\$ 10,459,372	\$ -	\$ 10,459,372	\$ 478,357,482	2.26%	2.24%	
FTE	5,785.313	5,785.313	6.000	0.000	6.000	5,791.313	0.10%	0.10%	

Recommended Changes for Judicial Branch (12000)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Invest in Court System Operations						
Reestablishes a portion of operating budgets for essential services that are required for the Courts to operate effectively. Increases funding for costs associated with jurors, witnesses, interpreters, expert witnesses for prosecutors, equipment maintenance, and hardware and software.	Req \$ 6,000,000	\$ -	\$ 6,000,000	\$ 10,000,000	\$ -	\$ 10,000,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 6,000,000	\$ -	\$ 6,000,000	\$ 10,000,000	\$ -	\$ 10,000,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Expand Business Courts to Address Complex Business Cases More Effectively						
Expands the existing North Carolina Business Court as recommended by the North Carolina Economic Development Board. Provides operating funds to expand at two existing locations to address cases that involve complex and significant issues of corporate and commercial law, as designated by the Chief Justice of the NC Supreme Court. The first location will be expanded effective July 1, 2015 and the second location effective January 1, 2016.	Req \$ 344,529	\$ 468,524	\$ 813,053	\$ 459,372	\$ -	\$ 459,372
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 344,529	\$ 468,524	\$ 813,053	\$ 459,372	\$ -	\$ 459,372
	Pos 6.000	0.000	6.000	6.000	0.000	6.000
Total Requirements	\$ 6,344,529	\$ 468,524	\$ 6,813,053	\$ 10,459,372	\$ -	\$ 10,459,372
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ 6,344,529	\$ 468,524	\$ 6,813,053	\$ 10,459,372	\$ -	\$ 10,459,372
Total GF Positions	6.000	0.000	6.000	6.000	0.000	6.000

Indigent Defense

Judicial Branch - Indigent Defense (12001)

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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 129,108,846	\$ 125,077,399	\$ 125,089,720	\$ 125,089,720	\$ 41,582	\$ -	\$ 41,582	0.03%	\$ 125,131,302
Receipts	\$ 13,754,931	\$ 13,031,807	\$ 13,044,128	\$ 13,044,128	\$ -	\$ -	\$ -	0.00%	\$ 13,044,128
Appropriations	\$ 115,353,915	\$ 112,045,592	\$ 112,045,592	\$ 112,045,592	\$ 41,582	\$ -	\$ 41,582	0.04%	\$ 112,087,174
FTE	539.150	503.850	519.350	519.350	0.000	0.000	0.000	0.00%	519.350

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 125,089,720	\$ 125,131,302	\$ 125,089,720	\$ 125,131,302	\$ 2,645,000	\$ -	\$ 2,645,000	2.15%	2.11%
Receipts	\$ 13,044,128	\$ 13,044,128	\$ 13,044,128	\$ 13,044,128	\$ (600,000)	\$ -	\$ (600,000)	(4.60%)	(4.60%)
Appropriation	\$ 112,045,592	\$ 112,087,174	\$ 112,045,592	\$ 112,087,174	\$ 3,245,000	\$ -	\$ 3,245,000	2.93%	2.90%
FTE	519.350	519.350	519.350	519.350	0.000	0.000	0.000	0.00%	0.00%

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 129,108,846	\$ 125,077,399	\$ 125,089,720	\$ 125,089,720	\$ 51,526	\$ -	\$ 51,526	0.04%	\$ 125,141,246
Receipts	\$ 13,754,931	\$ 13,031,807	\$ 13,044,128	\$ 13,044,128	\$ -	\$ -	\$ -	0.00%	\$ 13,044,128
Appropriations	\$ 115,353,915	\$ 112,045,592	\$ 112,045,592	\$ 112,045,592	\$ 51,526	\$ -	\$ 51,526	0.04%	\$ 112,097,118
FTE	539.150	503.850	519.350	519.350	0.000	0.000	0.000	0.00%	519.350

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 125,089,720	\$ 125,141,246	\$ 125,089,720	\$ 125,141,246	\$ 5,195,000	\$ -	\$ 5,195,000	4.19%	4.15%
Receipts	\$ 13,044,128	\$ 13,044,128	\$ 13,044,128	\$ 13,044,128	\$ (600,000)	\$ -	\$ (600,000)	(4.60%)	(4.60%)
Appropriation	\$ 112,045,592	\$ 112,097,118	\$ 112,045,592	\$ 112,097,118	\$ 5,795,000	\$ -	\$ 5,795,000	5.22%	5.17%
FTE	519.350	519.350	519.350	519.350	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for Judicial Branch - Indigent Defense (12001)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Increase Private Assigned Counsel Funds						
Allocates additional funds for private assigned counsel retained to represent persons deemed indigent by the courts. The recommended funds will reduce a budget shortfall that requires suspension of payments when resources are exhausted prior to the end of the fiscal year, resulting in a hardship for some small business legal firms.						
Req	\$ 2,645,000	\$ -	\$ 2,645,000	\$ 5,195,000	\$ -	\$ 5,195,000
Rec	\$ (600,000)	\$ -	\$ (600,000)	\$ (600,000)	\$ -	\$ (600,000)
Appr	\$ 3,245,000	\$ -	\$ 3,245,000	\$ 5,795,000	\$ -	\$ 5,795,000
Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 2,645,000	\$ -	\$ 2,645,000	\$ 5,195,000	\$ -	\$ 5,195,000
Total Receipts	\$ (600,000)	\$ -	\$ (600,000)	\$ (600,000)	\$ -	\$ (600,000)
Total Appropriation	\$ 3,245,000	\$ -	\$ 3,245,000	\$ 5,795,000	\$ -	\$ 5,795,000
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Department of Justice

Department of Justice (13600)

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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 121,598,564	\$ 81,563,044	\$ 83,413,524	\$ 83,413,524	\$ (336,074)	\$ -	\$ (336,074)	(0.40%)	\$ 83,077,450
Receipts	\$ 43,682,367	\$ 31,814,758	\$ 33,665,238	\$ 33,665,238	\$ (1,172,390)	\$ -	\$ (1,172,390)	(3.48%)	\$ 32,492,848
Appropriations	\$ 77,916,197	\$ 49,748,286	\$ 49,748,286	\$ 49,748,286	\$ 836,316	\$ -	\$ 836,316	1.68%	\$ 50,584,602
FTE	1,242.760	803.401	807.760	807.760	0.000	0.000	0.000	0.00%	807.760

Recommended Change Budget for 2015-16

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 83,413,524	\$ 83,077,450	\$ 83,413,524	\$ 83,077,450	\$ (415,875)	\$ -	\$ (415,875)	(0.90%)	(0.50%)
Receipts	\$ 33,665,238	\$ 32,492,848	\$ 33,665,238	\$ 32,492,848	\$ -	\$ -	\$ -	(3.48%)	0.00%
Appropriation	\$ 49,748,286	\$ 50,584,602	\$ 49,748,286	\$ 50,584,602	\$ (415,875)	\$ -	\$ (415,875)	0.85%	(0.82%)
FTE	807.760	807.760	807.760	807.760	6.000	0.000	6.000	0.74%	0.74%

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 121,598,564	\$ 81,563,044	\$ 83,413,524	\$ 83,413,524	\$ (336,074)	\$ -	\$ (336,074)	(0.40%)	\$ 83,077,450
Receipts	\$ 43,682,367	\$ 31,814,758	\$ 33,665,238	\$ 33,665,238	\$ (1,172,390)	\$ -	\$ (1,172,390)	(3.48%)	\$ 32,492,848
Appropriations	\$ 77,916,197	\$ 49,748,286	\$ 49,748,286	\$ 49,748,286	\$ 836,316	\$ -	\$ 836,316	1.68%	\$ 50,584,602
FTE	1,242.760	803.401	807.760	807.760	0.000	0.000	0.000	0.00%	807.760

Recommended Change Budget for 2016-17

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 83,413,524	\$ 83,077,450	\$ 83,413,524	\$ 83,077,450	\$ (224,728)	\$ 1,750,000	\$ 1,525,272	1.43%	1.84%
Receipts	\$ 33,665,238	\$ 32,492,848	\$ 33,665,238	\$ 32,492,848	\$ -	\$ 500,000	\$ 500,000	(2.00%)	1.54%
Appropriation	\$ 49,748,286	\$ 50,584,602	\$ 49,748,286	\$ 50,584,602	\$ (224,728)	\$ 1,250,000	\$ 1,025,272	3.74%	2.03%
FTE	807.760	807.760	807.760	807.760	7.000	0.000	7.000	0.87%	0.87%

Recommended Changes for Department of Justice (13600)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Improve Crime Lab Operations and Reduce Criminal Case Backlogs - State Crime Lab Process Improvement Staff						
Establishes six laboratory technician positions, effective Oct. 1, 2015, to complete non-scientific duties that will allow forensic scientists to concentrate on more complex tasks. Hiring technicians for these important, but non-analytical assignments was a recommendation of a 2013 internal efficiency review at the State Crime Lab.	Req \$ 251,117	\$ -	\$ 251,117	\$ 330,504	\$ -	\$ 330,504
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 251,117	\$ -	\$ 251,117	\$ 330,504	\$ -	\$ 330,504
	Pos 6.000	0.000	6.000	6.000	0.000	6.000
2. Improve Crime Lab Operations and Reduce Criminal Case Backlogs - State Crime Lab Toxicology Resources						
Improves turnaround time for evidence analysis by increasing funds in FY 2016-17 for outsourcing toxicology cases. The \$750,000 nonrecurring amount, coupled with \$250,000 in existing recurring funds and new forensic scientist positions established during the 2013-15 biennium, will allow the Department of Justice to substantially reduce the backlog of pending cases by the end of the 2015-17 biennium.	Req \$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Improve Crime Lab Operations and Reduce Criminal Case Backlogs - Western Crime Lab Equipment and Operating Funds						
Funds start-up operating and utilities costs, and one maintenance position, for the Western regional lab, which is scheduled for completion in April 2017. Invest \$500,000 in nonrecurring funds, which will be matched with \$500,000 in federal receipts to purchase equipment for the new lab.	Req \$ -	\$ -	\$ -	\$ 111,760	\$ 1,000,000	\$ 1,111,760
	Rec \$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Appr \$ -	\$ -	\$ -	\$ 111,760	\$ 500,000	\$ 611,760
	Pos 0.000	0.000	0.000	1.000	0.000	1.000
4. Department-Wide Efficiencies						
Allows Department of Justice management to identify efficiencies to implement a recurring reduction that equals 2% of the agency's FY 2014-15 certified budget, excluding the State Crime Laboratory.	Req \$ (666,992)	\$ -	\$ (666,992)	\$ (666,992)	\$ -	\$ (666,992)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (666,992)	\$ -	\$ (666,992)	\$ (666,992)	\$ -	\$ (666,992)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (415,875)	\$ -	\$ (415,875)	\$ (224,728)	\$ 1,750,000	\$ 1,525,272
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Appropriation	\$ (415,875)	\$ -	\$ (415,875)	\$ (224,728)	\$ 1,250,000	\$ 1,025,272
Total GF Positions	6.000	0.000	6.000	7.000	0.000	7.000

Department of Public Safety

Department of Public Safety (14550)

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	Total			
Requirements	\$ 1,874,021,011	\$ 1,988,715,252	\$ 1,900,797,940	\$ 8,375,577	\$ -	\$ 8,375,577	0.44%	\$ 1,909,173,517	
Receipts	\$ 179,967,521	\$ 239,502,726	\$ 151,755,767	\$ (1,315,256)	\$ -	\$ (1,315,256)	(0.87%)	\$ 150,440,511	
Appropriations	\$ 1,694,053,490	\$ 1,749,212,526	\$ 1,749,042,173	\$ 9,690,833	\$ -	\$ 9,690,833	0.55%	\$ 1,758,733,006	
FTE	24,476.550	24,584.450	24,676.446	0.000	0.000	0.000	0.00%	24,676.446	

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	\$ 1,900,797,940	\$ 1,909,173,517	\$ 14,238,132	\$ (13,524,089)	\$ 714,043	\$ 1,909,887,560	0.48%	0.04%
Receipts	\$ 151,755,767	\$ 150,440,511	\$ 203,172	\$ -	\$ 203,172	\$ 150,643,683	(0.73%)	0.14%
Appropriation	\$ 1,749,042,173	\$ 1,758,733,006	\$ 14,034,960	\$ (13,524,089)	\$ 510,871	\$ 1,759,243,877	0.58%	0.03%
FTE	24,676.446	24,676.446	171.500	0.000	171.500	24,847.946	0.69%	0.69%

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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	Total			
Requirements	\$ 1,874,021,011	\$ 1,988,715,252	\$ 1,900,797,940	\$ 8,415,735	\$ -	\$ 8,415,735	0.44%	\$ 1,909,213,675	
Receipts	\$ 179,967,521	\$ 239,502,726	\$ 151,755,767	\$ (1,315,256)	\$ -	\$ (1,315,256)	(0.87%)	\$ 150,440,511	
Appropriations	\$ 1,694,053,490	\$ 1,749,212,526	\$ 1,749,042,173	\$ 9,730,991	\$ -	\$ 9,730,991	0.55%	\$ 1,758,773,164	
FTE	24,476.550	24,584.450	24,676.446	0.000	0.000	0.000	0.00%	24,676.446	

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	\$ 1,900,797,940	\$ 1,909,213,675	\$ 60,736,490	\$ 2,160,968	\$ 62,897,458	\$ 1,972,111,133	3.75%	3.29%
Receipts	\$ 151,755,767	\$ 150,440,511	\$ (828,540)	\$ -	\$ (828,540)	\$ 149,611,971	(1.41%)	(0.55%)
Appropriation	\$ 1,749,042,173	\$ 1,758,773,164	\$ 61,565,030	\$ 2,160,968	\$ 63,725,998	\$ 1,822,499,162	4.20%	3.62%
FTE	24,676.446	24,676.446	357.500	0.000	357.500	25,033.946	1.45%	1.45%

Recommended Changes for Department of Public Safety (14550)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Fully Fund Highway Patrol Trooper Step Increases						
Authorizes funds to provide approximately 700 eligible troopers, who are not at the top of their pay range, with an approximate 5% step increase in each year of the biennium.	Req \$ 1,753,960	\$ -	\$ 1,753,960	\$ 1,925,187	\$ -	\$ 1,925,187
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 1,753,960	\$ -	\$ 1,753,960	\$ 1,925,187	\$ -	\$ 1,925,187
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Replace Aging State Highway Patrol Vehicles to Improve Safety and Reduce Maintenance Costs						
Provides recurring funds in FY 2016-17 that will enable the Highway Patrol to purchase 446 vehicles annually and fully implement its 100,000-mile replacement schedule. Forty-one percent of the Patrol's enforcement fleet has more than 100,000 miles, which presents both a safety risk and increases replacement and repair costs.	Req \$ -	\$ -	\$ -	\$ 8,262,013	\$ -	\$ 8,262,013
	Rec \$ -	\$ -	\$ -	\$ (1,042,962)	\$ -	\$ (1,042,962)
	Appr \$ -	\$ -	\$ -	\$ 9,304,975	\$ -	\$ 9,304,975
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Replace Aging SBI and ALE vehicles to Improve Safety and Reduce Maintenance Costs						
Establishes a recurring budget to replace 75 vehicles per year for the State Bureau of Investigation, including Alcohol Law Enforcement. More than 40% of the combined SBI/ALE fleet currently has more than 100,000 miles.	Req \$ 2,064,373	\$ -	\$ 2,064,373	\$ 2,064,373	\$ -	\$ 2,064,373
	Rec \$ 121,000	\$ -	\$ 121,000	\$ 121,000	\$ -	\$ 121,000
	Appr \$ 1,943,373	\$ -	\$ 1,943,373	\$ 1,943,373	\$ -	\$ 1,943,373
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
4. Support Veterans and Fight Crimes against Children						
Provides funds to the Governor's Crime Commission to be awarded to law enforcement agencies to hire staff to utilize technology and data analysis to locate and rescue children in danger from child predators. Priority will be given to veterans who have received special training from the Human Rescue Exploitation Rescue Operative (HERO) project, a collaborative between the National Association to Protect Children, US Immigration and Customs Enforcement, and the US Special Operations Command, or a comparable training program.	Req \$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
5. Fulfill State Share of Joint Forces Headquarters Operating Expenses						
Furnishes the 45% state share of utilities and maintenance costs for NC National Guard at Joint Forces Headquarters. The funds are required to ensure the long-term stability and integrity of the physical plant.	Req \$ 350,000	\$ -	\$ 350,000	\$ 375,000	\$ -	\$ 375,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 350,000	\$ -	\$ 350,000	\$ 375,000	\$ -	\$ 375,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
6. NC GEAR - Transfer Animal Welfare to Strengthen Animal Protection						
Transfers the Animal Welfare section from the Department of Agriculture and Consumer Services to DPS, 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. Also invests \$100,000 in State Appropriations in Spay and Neuter for grants to local communities. This item also establishes three positions in FY 16-17 to provide oversight and enforcement of standards for breeders required to register their businesses.	Req \$ 792,407	\$ -	\$ 792,407	\$ 973,407	\$ 40,000	\$ 1,013,407
	Rec \$ 33,515	\$ -	\$ 33,515	\$ 44,765	\$ -	\$ 44,765
	Appr \$ 758,892	\$ -	\$ 758,892	\$ 928,642	\$ 40,000	\$ 968,642
	Pos 10.000	0.000	10.000	13.000	0.000	13.000

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
7. Recognize Correctional Officers' Risk						
Begins implementation of position reclassification increases for nearly 10,000 correctional officers who work in prisons throughout the state. The new pay levels increase salaries for correctional officers and their supervisors, and recognize the different job duties and risks associated with higher-security prisons.	Req \$ -	\$ -	\$ -	\$ 20,790,000	\$ -	\$ 20,790,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ 20,790,000	\$ -	\$ 20,790,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
8. Improve Mental Health Services for Inmates						
Establishes behavior health treatment units at eight high security prisons, enhances mental health screening at prison intake facilities, and increases resources for treatment of inmates with behavioral health needs at various facilities throughout the state. Behavior health units will be established and phased in at four prisons during FY 2015-16, with the remaining four to be funded in FY 2016-17.	Req \$ 4,092,300	\$ 304,203	\$ 4,396,503	\$ 13,283,353	\$ 139,176	\$ 13,422,529
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 4,092,300	\$ 304,203	\$ 4,396,503	\$ 13,283,353	\$ 139,176	\$ 13,422,529
	Pos 146.000	0.000	146.000	271.000	0.000	271.000
9. Fully Staff Mental Health Beds at Central Prison Health Care Facility						
Adds 66 new positions, allowing for the use of the additional 72 inpatient residential mental health beds at Central Prison Health Care Facility, which will promote increased efficiency and higher quality treatment. The mental health beds have already been constructed, but cannot be used without additional staff. Thirty-five positions are effective July 1, 2015 and 31 are effective July 1, 2016.	Req \$ 2,268,409	\$ -	\$ 2,268,409	\$ 4,425,932	\$ -	\$ 4,425,932
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 2,268,409	\$ -	\$ 2,268,409	\$ 4,425,932	\$ -	\$ 4,425,932
	Pos 35.000	0.000	35.000	66.000	0.000	66.000
10. Raise Agency Teachers' Minimum Salary						
Provides funds to raise the minimum salary for DPS teachers who are paid on the Public School Teacher Salary Schedule commensurate to the minimum paid to teachers in local school systems.	Req \$ 19,549	\$ -	\$ 19,549	\$ 19,549	\$ -	\$ 19,549
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 19,549	\$ -	\$ 19,549	\$ 19,549	\$ -	\$ 19,549
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
11. Fund Agency Teacher Movement Along Teacher Salary Schedule						
Provides funds for compensation increases for eligible agency teachers who are paid on the Public School Teacher Salary Schedule and who will move to a new compensation tier during FY 2015-16.	Req \$ 92,298	\$ -	\$ 92,298	\$ 92,298	\$ -	\$ 92,298
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 92,298	\$ -	\$ 92,298	\$ 92,298	\$ -	\$ 92,298
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
12. Fund Agency Principal Movement Along Principal Salary Schedule						
Provides funds for compensation increases for eligible agency principals who will move to a new compensation tier during FY 2015-16.	Req \$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
13. Nonrecurring Bonus for Eligible Agency Educators at Top of Scale						
Provides funds to continue a nonrecurring bonus for agency educators who received a nonrecurring bonus in FY 2014-15.	Req \$ -	\$ 16,732	\$ 16,732	\$ -	\$ 16,732	\$ 16,732
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 16,732	\$ 16,732	\$ -	\$ 16,732	\$ 16,732
	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
14. Improve Corrections Training through New Training Academy						
Funds start-up costs to open a staff training academy at the site of the former Samarkand youth center in Moore County. The facility will provide overnight housing, classrooms, and other facilities for certified correctional officer, probation/parole officer and juvenile court counselor basic training, and various in-service training classes. Provides two positions in FY 2015-16 and 27 additional positions in FY 2016-17 and operating funds.	Req \$ 283,024	\$ 80,926	\$ 363,950	\$ 1,811,298	\$ 965,060	\$ 2,776,358
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 283,024	\$ 80,926	\$ 363,950	\$ 1,811,298	\$ 965,060	\$ 2,776,358
	Pos 2.000	0.000	2.000	29.000	0.000	29.000
15. Improve Oversight and Management of Prisoners' Health Through Electronic Health Records						
Provides recurring budget for ongoing costs related to an electronic inmate healthcare record system. DPS is currently utilizing one-time funds for development and deployment of an electronic healthcare record system for adult inmates that will allow medical providers to access an offender's health history, as well as current treatment and medications. The recurring funds will be used to pay vendor fees related to access and data use.	Req \$ -	\$ -	\$ -	\$ 1,363,357	\$ -	\$ 1,363,357
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ -	\$ -	\$ 1,363,357	\$ -	\$ 1,363,357
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
16. Justice Reinvestment - Increased Community Supervision with Electronic Monitoring						
Funds growth in the population of offenders who are subject to electronic monitoring as part of their supervision in the community. Offenders are placed on electronic monitoring as a condition of probation or post-release supervision or through use of delegated authority by probation/parole officers. The daily population is expected to grow from 3,487 to 5,840 by the end of FY 2015-16 and to 7,414 by the end of FY 2016-17.	Req \$ 3,481,161	\$ -	\$ 3,481,161	\$ 6,693,453	\$ -	\$ 6,693,453
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 3,481,161	\$ -	\$ 3,481,161	\$ 6,693,453	\$ -	\$ 6,693,453
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
17. Management Flexibility Reduction						
Establishes a nonrecurring reduction that will allow the department flexibility to identify one-time efficiencies. The reduction amount is 0.86% of the department's FY 2014-15 certified budget.	Req \$ -	\$ (15,000,000)	\$ (15,000,000)	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ (15,000,000)	\$ (15,000,000)	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
18. Administration Staffing and Budget Efficiencies						
Adjusts the number of positions by 4.5 FTE (budget manager, auditor, accountant, personnel assistant and a 0.5 FTE purchasing agent) and associated benefit costs by \$332,825 and alters operating accounts, including computer and server equipment, data processing supplies, and resource materials, by \$199,192 in administrative sections.	Req \$ (532,017)	\$ -	\$ (532,017)	\$ (532,017)	\$ -	\$ (532,017)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (532,017)	\$ -	\$ (532,017)	\$ (532,017)	\$ -	\$ (532,017)
	Pos (4.500)	0.000	(4.500)	(4.500)	0.000	(4.500)
19. Harnett Correctional Institution Security						
Enhances prison security through installation of an electronic intrusion system (EIS) at Harnett Correctional Institution, which will also improve efficiency by replacing staff in watch towers with a roving perimeter patrol.	Req \$ (127,838)	\$ 74,050	\$ (53,788)	\$ (511,219)	\$ -	\$ (511,219)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (127,838)	\$ 74,050	\$ (53,788)	\$ (511,219)	\$ -	\$ (511,219)
	Pos (14.000)	0.000	(14.000)	(14.000)	0.000	(14.000)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
20. Efficiencies through Consolidation of Law Enforcement Functions						
Recognizes efficiency improvements due to the merged SBI-ALE regional offices, allowing for savings of three vacant support positions.	Req \$ (140,896)	\$ -	\$ (140,896)	\$ (140,896)	\$ -	\$ (140,896)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (140,896)	\$ -	\$ (140,896)	\$ (140,896)	\$ -	\$ (140,896)
	Pos (3,000)	0.000	(3,000)	(3,000)	0.000	(3,000)
21. Victim Services' Operating Efficiencies						
Modifies budgeted amounts for travel, office equipment and associated maintenance agreements, and postage. No impact to direct services is anticipated.	Req \$ (23,726)	\$ -	\$ (23,726)	\$ (23,726)	\$ -	\$ (23,726)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (23,726)	\$ -	\$ (23,726)	\$ (23,726)	\$ -	\$ (23,726)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
22. Governor's Crime Commission Budget Alignment						
Modifies the budgeted amount for PC software by \$10,879 and removes state matching funds of \$1,610 for grant funds that are no longer necessary, as the associated federal grant funds have been eliminated in the federal budget.	Req \$ (12,489)	\$ -	\$ (12,489)	\$ (12,489)	\$ -	\$ (12,489)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (12,489)	\$ -	\$ (12,489)	\$ (12,489)	\$ -	\$ (12,489)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
23. Leverage Non-State Funds and Identify Efficiencies in Emergency Management Operations						
Shifts partial funding of four positions to receipts resulting in a \$48,657 reduction, and reduces funds for supplies and equipment by \$24,703. The combined change equals 2% of Emergency Management's appropriation.	Req \$ (24,703)	\$ -	\$ (24,703)	\$ (24,703)	\$ -	\$ (24,703)
	Rec \$ 48,657	\$ -	\$ 48,657	\$ 48,657	\$ -	\$ 48,657
	Appr \$ (73,360)	\$ -	\$ (73,360)	\$ (73,360)	\$ -	\$ (73,360)
	Pos (1,170)	0.000	(1,170)	(1,170)	0.000	(1,170)
24. NC National Guard Operating Adjustments						
Identifies efficiencies in contract service agreements, travel, insurance, and equipment, allowing for savings of \$103,680.	Req \$ (103,680)	\$ -	\$ (103,680)	\$ (103,680)	\$ -	\$ (103,680)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (103,680)	\$ -	\$ (103,680)	\$ (103,680)	\$ -	\$ (103,680)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 14,238,132	\$ (13,524,089)	\$ 714,043	\$ 60,736,490	\$ 2,160,968	\$ 62,897,458
Total Receipts	\$ 203,172	\$ -	\$ 203,172	\$ (828,540)	\$ -	\$ (828,540)
Total Appropriation	\$ 14,034,960	\$ (13,524,089)	\$ 510,871	\$ 61,565,030	\$ 2,160,968	\$ 63,725,998
Total GF Positions	170.330	0.000	170.330	356.330	0.000	356.330

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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 170,027,785	\$ 176,202,635	\$ 172,070,983	\$ 172,070,983	\$ (5,100,000)	\$ -	\$ (5,100,000)	(2.96%)	\$ 166,970,983
Receipts	\$ 60,802,208	\$ 58,600,614	\$ 54,468,962	\$ 54,468,962	\$ (1,438,583)	\$ -	\$ (1,438,583)	(2.64%)	\$ 53,030,379
Appropriations	\$ 109,225,576	\$ 117,602,021	\$ 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	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	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 172,070,983	\$ 166,970,983	\$ 172,070,983	\$ 166,970,983	\$ (692,407)	\$ 1,000,000	\$ 307,593	(2.79%)	0.18%
Receipts	\$ 54,468,962	\$ 53,030,379	\$ 54,468,962	\$ 53,030,379	\$ (33,515)	\$ -	\$ (33,515)	(2.70%)	(0.06%)
Appropriation	\$ 117,602,021	\$ 113,940,604	\$ 117,602,021	\$ 113,940,604	\$ (658,892)	\$ 1,000,000	\$ 341,108	(2.82%)	0.30%
FTE	1,821.750	1,821.750	1,821.750	1,821.750	(10.000)	0.000	(10.000)	(0.55%)	(0.55%)

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 170,027,785	\$ 176,202,635	\$ 172,070,983	\$ 172,070,983	\$ (5,100,000)	\$ -	\$ (5,100,000)	(2.96%)	\$ 166,970,983
Receipts	\$ 60,802,208	\$ 58,600,614	\$ 54,468,962	\$ 54,468,962	\$ (1,438,583)	\$ -	\$ (1,438,583)	(2.64%)	\$ 53,030,379
Appropriations	\$ 109,225,576	\$ 117,602,021	\$ 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	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	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 172,070,983	\$ 166,970,983	\$ 172,070,983	\$ 166,970,983	\$ (692,407)	\$ 1,000,000	\$ 307,593	(2.79%)	0.18%
Receipts	\$ 54,468,962	\$ 53,030,379	\$ 54,468,962	\$ 53,030,379	\$ (33,515)	\$ -	\$ (33,515)	(2.70%)	(0.06%)
Appropriation	\$ 117,602,021	\$ 113,940,604	\$ 117,602,021	\$ 113,940,604	\$ (658,892)	\$ 1,000,000	\$ 341,108	(2.82%)	0.30%
FTE	1,821.750	1,821.750	1,821.750	1,821.750	(10.000)	0.000	(10.000)	(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)	\$ (692,407)	\$ -	\$ (692,407)
	Rec	\$ (33,515)	\$ -	\$ (33,515)	\$ (33,515)	\$ -	\$ (33,515)
	Appr	\$ (658,892)	\$ -	\$ (658,892)	\$ (658,892)	\$ -	\$ (658,892)
	Pos	(10,000)	0.000	(10,000)	(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	\$ -	\$ 1,000,000	\$ 1,000,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements		\$ (692,407)	\$ 1,000,000	\$ 307,593	\$ (692,407)	\$ 1,000,000	\$ 307,593
Total Receipts		\$ (33,515)	\$ -	\$ (33,515)	\$ (33,515)	\$ -	\$ (33,515)
Total Appropriation		\$ (658,892)	\$ 1,000,000	\$ 341,108	\$ (658,892)	\$ 1,000,000	\$ 341,108
Total GF Positions		(10,000)	0.000	(10,000)	(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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
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	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 32,279,087	\$ 32,279,087	\$ (33,750)	\$ -	\$ (33,750)	\$ 32,245,337	(0.10%)	(0.10%)	
Receipts	\$ 16,333,413	\$ 16,333,413	\$ 125,707	\$ -	\$ 125,707	\$ 16,459,120	0.77%	0.77%	
Appropriation	\$ 15,945,674	\$ 15,945,674	\$ (159,457)	\$ -	\$ (159,457)	\$ 15,786,217	(1.00%)	(1.00%)	
FTE	383.252	383.252	(2.000)	0.000	(2.000)	381.252	-0.52%	-0.52%	

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
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	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Authorized	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 32,279,087	\$ 32,279,087	\$ (33,750)	\$ -	\$ (33,750)	\$ 32,245,337	(0.10%)	(0.10%)	
Receipts	\$ 16,333,413	\$ 16,333,413	\$ 125,707	\$ -	\$ 125,707	\$ 16,459,120	0.77%	0.77%	
Appropriation	\$ 15,945,674	\$ 15,945,674	\$ (159,457)	\$ -	\$ (159,457)	\$ 15,786,217	(1.00%)	(1.00%)	
FTE	383.252	383.252	(2.000)	0.000	(2.000)	381.252	-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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
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	% Δ from 2015-16 Base Budget
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget			
Requirements	\$ 260,513,611	\$ 258,458,235	\$ (92,991,160)	\$ 558,888	\$ (92,432,272)	\$ 166,025,963	(36.27%)	(35.76%)	
Receipts	\$ 100,658,244	\$ 96,178,686	\$ (18,124,042)	\$ 51,888	\$ (18,072,154)	\$ 78,106,532	(22.40%)	(18.79%)	
Appropriation	\$ 159,855,367	\$ 162,279,549	\$ (74,867,118)	\$ 507,000	\$ (74,360,118)	\$ 87,919,431	(45.00%)	(45.82%)	
FTE	2,315.010	2,315.010	(1,035.080)	0.000	(1,035.080)	1,279.930	(44.71%)	(44.71%)	

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
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	% Δ from 2016-17 Base Budget
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget			
Requirements	\$ 260,513,611	\$ 258,458,235	\$ (92,991,160)	\$ -	\$ (92,991,160)	\$ 165,467,075	(36.48%)	(35.98%)	
Receipts	\$ 100,658,244	\$ 96,178,686	\$ (18,124,042)	\$ -	\$ (18,124,042)	\$ 78,054,644	(22.46%)	(18.84%)	
Appropriation	\$ 159,855,367	\$ 162,279,549	\$ (74,867,118)	\$ -	\$ (74,867,118)	\$ 87,412,431	(45.32%)	(46.13%)	
FTE	2,315.010	2,315.010	(1,035.080)	0.000	(1,035.080)	1,279.930	(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)	\$ (233,151)	\$ -	\$ (233,151)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (233,151)	\$ -	\$ (233,151)	\$ (233,151)	\$ -	\$ (233,151)
	Pos 0.000	0.000	0.000	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)	\$ (92,742)	\$ -	\$ (92,742)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (92,742)	\$ -	\$ (92,742)	\$ (92,742)	\$ -	\$ (92,742)
	Pos 0.000	0.000	0.000	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)	\$ (22,000)	\$ -	\$ (22,000)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (22,000)	\$ -	\$ (22,000)	\$ (22,000)	\$ -	\$ (22,000)
	Pos 0.000	0.000	0.000	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)	\$ (125,661)	\$ -	\$ (125,661)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (125,661)	\$ -	\$ (125,661)	\$ (125,661)	\$ -	\$ (125,661)
	Pos 0.000	0.000	0.000	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)	\$ (95,649)	\$ -	\$ (95,649)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (95,649)	\$ -	\$ (95,649)	\$ (95,649)	\$ -	\$ (95,649)
	Pos (1.000)	0.000	(1.000)	(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)	\$ (82,259)	\$ -	\$ (82,259)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (82,259)	\$ -	\$ (82,259)	\$ (82,259)	\$ -	\$ (82,259)
	Pos (1.000)	0.000	(1.000)	(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)	\$ (55,128)	\$ -	\$ (55,128)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (55,128)	\$ -	\$ (55,128)	\$ (55,128)	\$ -	\$ (55,128)
	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
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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 66,661,569	\$ 62,854,077	\$ 73,208,890	\$ 73,208,890	\$ -	\$ -	\$ -	0.00%	\$ 73,208,890
Receipts	\$ 54,212,311	\$ 51,536,436	\$ 61,891,249	\$ 61,891,249	\$ (2,000,000)	\$ -	\$ (2,000,000)	(3.23%)	\$ 59,891,249
Appropriations	\$ 12,449,258	\$ 11,317,641	\$ 11,317,641	\$ 11,317,641	\$ 2,000,000	\$ -	\$ 2,000,000	17.67%	\$ 13,317,641
FTE	648.580	646.560	648.580	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	% Δ from 2015-16 Base Budget
	Authorized Budget	Authorized Budget	Base Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 73,208,890	\$ 73,208,890	\$ 73,208,890	\$ 73,208,890	\$ (95,343)	\$ -	\$ (95,343)	(0.13%)	(0.13%)
Receipts	\$ 61,891,249	\$ 61,891,249	\$ 59,891,249	\$ 59,891,249	\$ 131,308	\$ -	\$ 131,308	(3.02%)	0.22%
Appropriation	\$ 11,317,641	\$ 11,317,641	\$ 13,317,641	\$ 13,317,641	\$ (226,651)	\$ -	\$ (226,651)	15.67%	(1.70%)
FTE	648.580	648.580	648.580	648.580	0.000	0.000	0.000	0.00%	0.00%

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 66,661,569	\$ 62,854,077	\$ 73,208,890	\$ 73,208,890	\$ -	\$ -	\$ -	0.00%	\$ 73,208,890
Receipts	\$ 54,212,311	\$ 51,536,436	\$ 61,891,249	\$ 61,891,249	\$ (2,000,000)	\$ -	\$ (2,000,000)	(3.23%)	\$ 59,891,249
Appropriations	\$ 12,449,258	\$ 11,317,641	\$ 11,317,641	\$ 11,317,641	\$ 2,000,000	\$ -	\$ 2,000,000	17.67%	\$ 13,317,641
FTE	648.580	646.560	648.580	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	% Δ from 2016-17 Base Budget
	Authorized Budget	Authorized Budget	Base Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ 73,208,890	\$ 73,208,890	\$ 73,208,890	\$ 73,208,890	\$ (95,343)	\$ -	\$ (95,343)	(0.13%)	(0.13%)
Receipts	\$ 61,891,249	\$ 61,891,249	\$ 59,891,249	\$ 59,891,249	\$ 131,308	\$ -	\$ 131,308	(3.02%)	0.22%
Appropriation	\$ 11,317,641	\$ 11,317,641	\$ 13,317,641	\$ 13,317,641	\$ (226,651)	\$ -	\$ (226,651)	15.67%	(1.70%)
FTE	648.580	648.580	648.580	648.580	0.000	0.000	0.000	0.00%	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 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	\$ 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 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	\$ 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 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	\$ 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 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	\$ 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 \$	Req \$	- \$	10,000,000 \$	10,000,000 \$
	Rec \$	- \$	- \$	- \$	Rec \$	- \$	- \$	- \$
	Appr \$	- \$	10,000,000 \$	10,000,000 \$	Appr \$	- \$	10,000,000 \$	10,000,000 \$
	Pos	0.000	0.000	0.000	Pos	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 \$	Req \$	- \$	8,500,000 \$	8,500,000 \$
	Rec \$	- \$	- \$	- \$	Rec \$	- \$	- \$	- \$
	Appr \$	- \$	7,500,000 \$	7,500,000 \$	Appr \$	- \$	8,500,000 \$	8,500,000 \$
	Pos	0.000	0.000	0.000	Pos	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 \$	Req \$	- \$	5,000,000 \$	5,000,000 \$
	Rec \$	- \$	- \$	- \$	Rec \$	- \$	- \$	- \$
	Appr \$	- \$	5,000,000 \$	5,000,000 \$	Appr \$	- \$	5,000,000 \$	5,000,000 \$
	Pos	0.000	0.000	0.000	Pos	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 \$	- \$	- \$	- \$	Req \$	- \$	- \$	- \$
	Rec \$	- \$	- \$	- \$	Rec \$	- \$	- \$	- \$
	Appr \$	- \$	- \$	- \$	Appr \$	- \$	- \$	- \$
	Pos	0.000	0.000	0.000	Pos	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 \$	- \$	- \$	- \$	Req \$	- \$	1,000,000 \$	1,000,000 \$
	Rec \$	- \$	- \$	- \$	Rec \$	- \$	- \$	- \$
	Appr \$	- \$	- \$	- \$	Appr \$	- \$	1,000,000 \$	1,000,000 \$
	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
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

Commerce - General State Aid (14601)

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	\$ 22,119,208	\$ 17,454,240	\$ 17,454,240	\$ (5,750,000)	\$ -	\$ -	\$ (5,750,000)	(32.94%)	\$ 11,704,240
Receipts	\$ 1,054,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Appropriations	\$ 21,064,759	\$ 17,454,240	\$ 17,454,240	\$ (5,750,000)	\$ -	\$ -	\$ (5,750,000)	(32.94%)	\$ 11,704,240
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000

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	\$ 17,454,240	\$ 11,704,240	\$ -	\$ -	\$ -	\$ 11,704,240	(32.94%)	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 17,454,240	\$ 11,704,240	\$ -	\$ -	\$ -	\$ 11,704,240	(32.94%)	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ 22,119,208	\$ 17,454,240	\$ 17,454,240	\$ (5,750,000)	\$ -	\$ -	\$ (5,750,000)	(32.94%)	\$ 11,704,240
Receipts	\$ 1,054,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Appropriations	\$ 21,064,759	\$ 17,454,240	\$ 17,454,240	\$ (5,750,000)	\$ -	\$ -	\$ (5,750,000)	(32.94%)	\$ 11,704,240
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000

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	\$ 17,454,240	\$ 11,704,240	\$ -	\$ -	\$ -	\$ 11,704,240	(32.94%)	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 17,454,240	\$ 11,704,240	\$ -	\$ -	\$ -	\$ 11,704,240	(32.94%)	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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	0.00%	0.000

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	\$ 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	0.00%	0.000

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	\$ 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%	

Transportation

Commits nearly \$4.8 billion over the biennium to lay the foundation for our 25-year transportation vision, which focuses on connecting small towns and economic centers to simplify citizens' commutes for work, school and recreation.

Supports economic growth and job creation by providing increased funding for strategic investments in preserving and improving our state's critical infrastructure.

Makes targeted investments in various transportation improvement projects to ease congestion, particularly in urban and rural communities across the state.

Maintains our commitment to improve citizen experiences with the Division of Motor Vehicles by allocating funds for a substantial technology and equipment upgrade.

Highway Fund

Highway Trust Fund

Turnpike Authority

Highway Fund

Highway Fund (84210)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 7,535,121,883	\$ 6,708,248,496	\$ 7,284,747,772	\$ (67,899,440)	\$ -	\$ (67,899,440)	(0.93%)	\$ 7,216,848,332
Receipts	\$ 5,388,302,629	\$ 4,724,106,210	\$ 5,300,605,486	\$ (2,433,578)	\$ -	\$ (2,433,578)	(0.05%)	\$ 5,298,171,908
Appropriations	\$ 2,146,819,254	\$ 1,984,142,286	\$ 1,984,142,286	\$ (65,465,862)	\$ -	\$ (65,465,862)	(3.30%)	\$ 1,918,676,424
FTE	12,725.000	12,393.000	12,454.000	(55.000)	0.000	(55.000)	(0.44%)	12,399.000

Recommended Change Budget for 2015-16

	2014-15 Authorized Budget	2015-16 Base Budget	Recommended Change Budget for 2015-16				% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
			Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget		
Requirements	\$ 7,284,747,772	\$ 7,216,848,332	\$ 650,321	\$ 42,663,400	\$ 43,313,721	\$ 7,260,162,053	(0.34%)	0.60%
Receipts	\$ 5,300,605,486	\$ 5,298,171,908	\$ 10,090,145	\$ -	\$ 10,090,145	\$ 5,308,262,053	0.14%	0.19%
Appropriation	\$ 1,984,142,286	\$ 1,918,676,424	\$ (9,439,824)	\$ 42,663,400	\$ 33,223,576	\$ 1,951,900,000	(1.62%)	1.73%
FTE	12,454.000	12,399.000	(50.000)	0.000	(50.000)	12,349.000	(0.84%)	(0.40%)

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 7,535,121,883	\$ 6,708,248,496	\$ 7,284,747,772	\$ (67,899,440)	\$ -	\$ (67,899,440)	(0.93%)	\$ 7,216,848,332
Receipts	\$ 5,388,302,629	\$ 4,724,106,210	\$ 5,300,605,486	\$ 4,018,921	\$ -	\$ 4,018,921	0.08%	\$ 5,304,624,407
Appropriations	\$ 2,146,819,254	\$ 1,984,142,286	\$ 1,984,142,286	\$ (71,918,361)	\$ -	\$ (71,918,361)	(3.62%)	\$ 1,912,223,925
FTE	12,725.000	12,393.000	12,454.000	(55.000)	0.000	(55.000)	(0.44%)	12,399.000

Recommended Change Budget for 2016-17

	2014-15 Authorized Budget	2016-17 Base Budget	Recommended Change Budget for 2016-17				% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
			Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget		
Requirements	\$ 7,284,747,772	\$ 7,216,848,332	\$ (21,855,585)	\$ 18,019,300	\$ (3,836,285)	\$ 7,213,012,047	(0.98%)	(0.05%)
Receipts	\$ 5,300,605,486	\$ 5,304,624,407	\$ (87,312,360)	\$ -	\$ (87,312,360)	\$ 5,217,312,047	(1.57%)	(1.65%)
Appropriation	\$ 1,984,142,286	\$ 1,912,223,925	\$ 65,456,775	\$ 18,019,300	\$ 83,476,075	\$ 1,995,700,000	0.58%	4.37%
FTE	12,454.000	12,399.000	(50.000)	0.000	(50.000)	12,349.000	(0.84%)	(0.40%)

Recommended Changes for Highway Fund (84210)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Statutory Adjustment - DOT Sales Tax Exemption						
Adjusts the amount required from the Highway Fund to reimburse the State's General Fund for the department's sales tax exemption on purchases per GS 105-164.44D.	Req \$ 983,726	\$ -	\$ 983,726	\$ 2,017,621	\$ -	\$ 2,017,621
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 983,726	\$ -	\$ 983,726	\$ 2,017,621	\$ -	\$ 2,017,621
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Reserves and Transfers - Benefit Adjustments for Department of Transportation Employees						
Increases funding to the State's contribution to the Teachers' and State Employees' Comprehensive Major Medical Plan for employees in the Department of Transportation and other state agencies supported by Highway Fund appropriations, effective January 1, 2016. Funding is also provided to match the anticipated employee longevity schedule for the 2015-17 biennium.	Req \$ 1,815,540	\$ -	\$ 1,815,540	\$ 5,224,702	\$ -	\$ 5,224,702
	Rec \$ 78,905	\$ -	\$ 78,905	\$ 78,905	\$ -	\$ 78,905
	Appr \$ 1,736,635	\$ -	\$ 1,736,635	\$ 5,145,797	\$ -	\$ 5,145,797
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Reserves and Transfers - Department Wide Payroll Additive Adjustment						
Adjusts the annual payroll additive charged to the Administrative fund centers. The payroll additive is a standard indirect labor charge to cover unemployment and worker's compensation as a percentage of direct labor cost.	Req \$ 1,327,054	\$ -	\$ 1,327,054	\$ 1,327,054	\$ -	\$ 1,327,054
	Rec \$ 256,616	\$ -	\$ 256,616	\$ 298,125	\$ -	\$ 298,125
	Appr \$ 1,070,438	\$ -	\$ 1,070,438	\$ 1,028,929	\$ -	\$ 1,028,929
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
4. Invest in Road Preservation and Improvements Across the State - Reserve for General Maintenance						
Increases General Maintenance Reserve funding to preserve and improve roads throughout the state. The reserve provides flexible funding that can be allocated by system (primary and secondary) based on need for specific highway maintenance activities that preserve or improve the overall condition of the transportation system. This adjustment is an increase of 42.94% in FY 2015-16 and 206.70% in FY 2016-2017 when compared to the 2014-15 certified budget.	Req \$ 19,563,777	\$ -	\$ 19,563,777	\$ 94,174,252	\$ -	\$ 94,174,252
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 19,563,777	\$ -	\$ 19,563,777	\$ 94,174,252	\$ -	\$ 94,174,252
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
5. Construction - Improve Safety and Ease Congestion - Continue Small Construction Improvements						
Funds transportation improvement projects in rural and urban areas across the state through the Small Construction Program. These improvement projects enhance safety for the traveling public and support congestion mitigation. (Session Law 2013-360 changed the program funding from recurring to non-recurring.)	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
6. IT Division - Modernization of Driver Services and Vehicle Services (DMV)						
Completes the modernization of the Division of Motor Vehicles Statewide Automated Driver License System, improving efficiency and customer service.	Req \$ 2,500,000	\$ 23,956,000	\$ 26,456,000	\$ 4,076,000	\$ -	\$ 4,076,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 2,500,000	\$ 23,956,000	\$ 26,456,000	\$ 4,076,000	\$ -	\$ 4,076,000
	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
7. Motor Vehicles - Tax and Tag Together Program						
Continues 44 of the 54 current time-limited positions set to expire June 30, 2015 for the Tax and Tag Together program. The positions are supported by the administrative fee authorized in GS 105-330.5(b).	Req \$ 2,001,011	\$ -	\$ 2,001,011	\$ 2,001,011	\$ -	\$ 2,001,011
	Rec \$ 2,001,011	\$ -	\$ 2,001,011	\$ 2,001,011	\$ -	\$ 2,001,011
	Appr \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
8. Multi-Modal Transportation (Ferry Division) - Hatteras Alternate Route and Spill Response Requirement						
Reallocates highway funds to cover fuel costs for the newly designated Hatteras Inlet route, which has increased from four miles in length to ten miles. Also provides funds for the new federal mandate to prepare and train for oil spill responses for vessels 400 gross tons and above.	Req \$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
9. Multi-Modal Transportation (Ferry Division) - Equipment Replacement and Water Tower Repair						
Replaces deteriorating hydro-blasting equipment, repairs the water tower at the shipyard, and upgrades underground water lines to ensure an adequate supply of water remains available. Allocates highway funds on a nonrecurring basis.	Req \$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
10. Multi-Modal Transportation (Public Transportation) - Increase funds for Statewide Grant, Rural Capital and Urban Bus Programs						
Allocates funds to the Public Transportation Division to match federal funds and provide state funding for programs not receiving federal funds. The recommendation provides \$1 million each for the rural and urban capital match funds.	Req \$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
11. Capital, Repairs and Renovations						
Funds capital improvements, repair, and renovation projects included in the Department of Transportation's 2015-21 Capital Improvements Plan. Capital projects are listed in the Capital Section of the budget document.	Req \$ -	\$ 18,007,400	\$ 18,007,400	\$ -	\$ 18,019,300	\$ 18,019,300
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 18,007,400	\$ 18,007,400	\$ -	\$ 18,019,300	\$ 18,019,300
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
12. Administration - Board of Transportation						
Funds the Board of Transportation based on actual expenses.	Req \$ 34,500	\$ -	\$ 34,500	\$ 34,500	\$ -	\$ 34,500
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 34,500	\$ -	\$ 34,500	\$ 34,500	\$ -	\$ 34,500
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
13. Statutory Adjustment - State Aid to Municipalities						
Adjusts the State Aid to Municipalities appropriation per GS 136-41.1. The revenue forecast used to adjust this program is based on the Governor's recommendation to modify the Motor Fuels Tax Rate in GS 105-449.80. This adjustment is a decrease of 1.54% in FY 2015-16 and 5.06% in FY 2016-17 when compared to the 2014-15 certified budget for this program.	Req \$ (2,246,400)	\$ -	\$ (2,246,400)	\$ (7,404,800)	\$ -	\$ (7,404,800)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (2,246,400)	\$ -	\$ (2,246,400)	\$ (7,404,800)	\$ -	\$ (7,404,800)
	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
19. Reserves and Transfers - Eliminate Prior Year Employee Benefit Reserves						
Reduces funds that were not required to implement the prior year Legislative Increase, Retirement rate, and Hospital/Medical rate adjustments.	Req \$ (2,189,761)	\$ -	\$ (2,189,761)	\$ (2,189,761)	\$ -	\$ (2,189,761)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (2,189,761)	\$ -	\$ (2,189,761)	\$ (2,189,761)	\$ -	\$ (2,189,761)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
20. Reserves and Transfers - Actuarial Retirement Rate Adjustment						
Reduces the State's contribution to the Teachers' and State Retirement System for the 2015-17 biennium to fund the Annual Required Contribution while maintaining actuarial soundness.	Req \$ (2,229,013)	\$ -	\$ (2,229,013)	\$ (2,762,037)	\$ -	\$ (2,762,037)
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ (2,229,013)	\$ -	\$ (2,229,013)	\$ (2,762,037)	\$ -	\$ (2,762,037)
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
21. Reserves and Transfers - Position Reductions						
Reallocates funding for 50 administrative positions and 81 field positions to aid the department in reaching outsourcing targets set by the General Assembly.	Req \$ (6,948,644)	\$ -	\$ (6,948,644)	\$ (6,948,644)	\$ -	\$ (6,948,644)
	Rec \$ (4,872,000)	\$ -	\$ (4,872,000)	\$ (4,872,000)	\$ -	\$ (4,872,000)
	Appr \$ (2,076,644)	\$ -	\$ (2,076,644)	\$ (2,076,644)	\$ -	\$ (2,076,644)
	Pos (50.000)	0.000	(50.000)	(50.000)	0.000	(50.000)
Total Requirements	\$ 650,321	\$ 42,663,400	\$ 43,313,721	\$ (21,855,585)	\$ 18,019,300	\$ (3,836,285)
Total Receipts	\$ 10,090,145	\$ -	\$ 10,090,145	\$ (87,312,360)	\$ -	\$ (87,312,360)
Total Appropriation	\$ (9,439,824)	\$ 42,663,400	\$ 33,223,576	\$ 65,456,775	\$ 18,019,300	\$ 83,476,075
Total GF Positions	(50.000)	0.000	(50.000)	(50.000)	0.000	(50.000)

Highway Trust Fund

Highway Trust Fund (84290)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2015-16 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 635,447,695	\$ 1,162,393,140	\$ 1,162,393,140	\$ (346,477)	\$ -	\$ (346,477)	(0.03%)	\$ 1,162,046,663
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ 635,447,695	\$ 1,162,393,140	\$ 1,162,393,140	\$ (346,477)	\$ -	\$ (346,477)	(0.03%)	\$ 1,162,046,663
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000

Recommended Change Budget for 2015-16

	2014-15 Authorized Budget	2015-16 Base Budget	Recommended Change Budget for 2015-16				% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
			Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget		
Requirements	\$ 1,162,393,140	\$ 1,162,046,663	\$ 58,048,453	\$ (10,995,116)	\$ 47,053,337	\$ 1,209,100,000	4.02%	4.05%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 1,162,393,140	\$ 1,162,046,663	\$ 58,048,453	\$ (10,995,116)	\$ 47,053,337	\$ 1,209,100,000	4.02%	4.05%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14 Actual	2014-15 Certified	2014-15 Authorized	Changes to Base Budget			% Δ from 2014-15 Authorized	2016-17 Base Budget
				Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ 635,447,695	\$ 1,162,393,140	\$ 1,162,393,140	\$ (346,477)	\$ -	\$ (346,477)	(0.03%)	\$ 1,162,046,663
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ 635,447,695	\$ 1,162,393,140	\$ 1,162,393,140	\$ (346,477)	\$ -	\$ (346,477)	(0.03%)	\$ 1,162,046,663
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.000

Recommended Change Budget for 2016-17

	2014-15 Authorized Budget	2016-17 Base Budget	Recommended Change Budget for 2016-17				% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
			Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget		
Requirements	\$ 1,162,393,140	\$ 1,162,046,663	\$ 59,515,865	\$ -	\$ 78,653,337	\$ 1,240,700,000	6.74%	6.77%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ 1,162,393,140	\$ 1,162,046,663	\$ 59,515,865	\$ -	\$ 78,653,337	\$ 1,240,700,000	6.74%	6.77%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for Highway Trust Fund (84290)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Adjustment for Debt Service Obligation						
Adjusts the amount budgeted for debt service payments to accurately reflect the principal and interest due based on the current repayment schedule.	Req \$ -	\$ (10,995,116)	\$ (10,995,116)	\$ 1,397,412	\$ -	\$ 1,397,412
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ (10,995,116)	\$ (10,995,116)	\$ 1,397,412	\$ -	\$ 1,397,412
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Adjustment to Administration Funding - Benefit Adjustment for Department of Transportation Employees						
Provides funds to increase the State's contribution to the State Employees' Comprehensive Major Medical Plan for employees in the Department of Transportation and other state agencies supported by Highway Trust Fund receipts effective January 1, 2016.	Req \$ 30,000	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 100,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 30,000	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 100,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Increase Strategic Investment in Infrastructure						
Funds the Strategic Prioritization funding plan as established in Session Law 2013-183, House Bill 817. This adjustment is a 5.70% increase in FY 2015-16 and a 7.58% increase when compared to the 2014-15 certified budget for this program. The increased funding will provide \$1,075,985,486 in FY 2015-16 and \$1,095,122,958 in FY 2016-17.	Req \$ 58,018,453	\$ -	\$ 58,018,453	\$ 77,155,925	\$ -	\$ 77,155,925
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 58,018,453	\$ -	\$ 58,018,453	\$ 77,155,925	\$ -	\$ 77,155,925
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 58,048,453	\$ (10,995,116)	\$ 47,053,337	\$ 78,653,337	\$ -	\$ 78,653,337
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ 58,048,453	\$ (10,995,116)	\$ 47,053,337	\$ 78,653,337	\$ -	\$ 78,653,337
Total GF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Turnpike Authority

Turnpike Authority (64208)

Year 1

Adjustments to the Base Budget 2015-16

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2015-16 Base Budget
Requirements	\$ 133,971,018	\$ 88,028,886	\$ 86,292,671	\$ 86,292,671	\$ 6,869	\$ -	\$ 6,869	0.01%	\$ 86,299,540
Receipts	\$ 112,901,450	\$ 88,028,886	\$ 86,292,671	\$ 86,292,671	\$ 6,869	\$ -	\$ 6,869	0.01%	\$ 86,299,540
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$ (21,069,569)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
FTE	14.000	19.000	13.000	13.000	0.000	0.000	0.000	0.00%	13.000

Recommended Change Budget for 2015-16

Total	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2015-16 Budget	2014-15 Authorized	2015-16 Base Budget	
Requirements	\$ 86,292,671	\$ 86,299,540	\$ 18,059,511	\$ -	\$ 18,059,511	\$ 104,359,051	20.94%	20.93%	
Receipts	\$ 86,292,671	\$ 86,299,540	\$ 18,059,511	\$ -	\$ 18,059,511	\$ 104,359,051	20.94%	20.93%	
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	
FTE	13.000	13.000	0.000	0.000	0.000	13.000	0.00%	0.00%	

Year 2

Adjustments to the Base Budget for 2016-17

Total	2013-14		2014-15		Changes to Base Budget			% Δ from	
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change	2014-15 Authorized	2016-17 Base Budget
Requirements	\$ 133,971,018	\$ 88,028,886	\$ 86,292,671	\$ 86,292,671	\$ 6,869	\$ -	\$ 6,869	0.01%	\$ 86,299,540
Receipts	\$ 112,901,450	\$ 88,028,886	\$ 86,292,671	\$ 86,292,671	\$ 6,869	\$ -	\$ 6,869	0.01%	\$ 86,299,540
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$ (21,069,569)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
FTE	14.000	19.000	13.000	13.000	0.000	0.000	0.000	0.00%	13.000

Recommended Change Budget for 2016-17

Total	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from	
	Authorized Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change	Recommended 2016-17 Budget	2014-15 Authorized	2016-17 Base Budget	
Requirements	\$ 86,292,671	\$ 86,299,540	\$ 21,448,511	\$ -	\$ 21,448,511	\$ 107,748,051	24.86%	24.85%	
Receipts	\$ 86,292,671	\$ 86,299,540	\$ 21,448,511	\$ -	\$ 21,448,511	\$ 107,748,051	24.86%	24.85%	
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	
FTE	13.000	13.000	0.000	0.000	0.000	13.000	0.00%	0.00%	

Recommended Changes for Turnpike Authority (64208)

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Payroll Additive and Longevity Adjustment						
Adjusts the annual payroll additive charged to the Administrative fund centers. The payroll additive is a standard indirect labor charge to cover unemployment and worker's compensation as a percentage of direct labor cost. Funding is also provided to adjust the longevity account lines to match the anticipated longevity schedule for the biennium.	Req \$ 13,511	\$ -	\$ 13,511	\$ 13,511	\$ -	\$ 13,511
	Rec \$ 13,511	\$ -	\$ 13,511	\$ 13,511	\$ -	\$ 13,511
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Adjustment for Debt Service Obligation						
Adjusts the amount budgeted for debt service payments to accurately reflect the principal and interest due based on the current repayment schedule.	Req \$ 18,046,000	\$ -	\$ 18,046,000	\$ 21,435,000	\$ -	\$ 21,435,000
	Rec \$ 18,046,000	\$ -	\$ 18,046,000	\$ 21,435,000	\$ -	\$ 21,435,000
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 18,059,511	\$ -	\$ 18,059,511	\$ 21,448,511	\$ -	\$ 21,448,511
Total Receipts	\$ 18,059,511	\$ -	\$ 18,059,511	\$ 21,448,511	\$ -	\$ 21,448,511
Total Change in Fund Balance (Δ FB)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total NGF Positions	0.000	0.000	0.000	0.000	0.000	0.000

Capital Improvements

Preserves our unique environmental resources and promotes good economic stewardship through funding vital water resource projects including: dredging, navigation, flood control, beach protection and stream restoration. State investments in water resource projects will leverage \$10.4 million in federal funds.

Promotes clean drinking water for North Carolinians by providing technical and financial assistance to local units of governments and certain non-profit water corporations.

Capital - General Fund

Capital Improvements - General Fund

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ -	\$ 5,701,000	\$ -	\$ 5,701,000	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ 5,701,000	\$ -	\$ 5,701,000	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ -	\$ 10,170,500	\$ -	\$ 10,170,500	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ 10,170,500	\$ -	\$ 10,170,500	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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
	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

Recommended Changes for Department of Public Safety

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. National Guard Major Renovation and Construction						
Expands and rehabilitates four NCNG Readiness Center facilities across the state. The Readiness Centers are located in Franklin County, Onslow County, Pasquotank County and Rockingham County. State funds will be matched with federal funds on a 50/50 basis.	Req \$ -	\$ 618,000	\$ 618,000	\$ -	\$ 5,087,500	\$ 5,087,500
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 618,000	\$ 618,000	\$ -	\$ 5,087,500	\$ 5,087,500
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ -	\$ 618,000	\$ 618,000	\$ -	\$ 5,087,500	\$ 5,087,500
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ -	\$ 618,000	\$ 618,000	\$ -	\$ 5,087,500	\$ 5,087,500
Positions	0.000	0.000	0.000	0.000	0.000	0.000

Capital - Non-General Fund

Capital Improvements - Non-General Fund

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ 18,727,700	\$ -	\$ 18,727,700	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ -	\$ -	\$ -	\$ 18,727,700	\$ -	\$ 18,727,700	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
CFB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ 16,108,600	\$ -	\$ 16,108,600	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
CFB	\$ -	\$ -	\$ -	\$ 16,108,600	\$ -	\$ 16,108,600	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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 Department of Transportation

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Department of Motor Vehicles - Headquarters						
Funds design and construction of a new 282,000 SF facility on NCDOT owned property/parcel on Poole Rd in Raleigh, improving customer service and enhancing efficiency.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ 4,844,800	\$ 4,844,800	\$ -	\$ -	\$ -
	Δ FB \$ -	\$ 4,844,800	\$ 4,844,800	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Anson County Blacksmith Shop						
Funds replacement of 1500 SF shop on the existing site. The building was constructed in 1931 and has exceeded its useful life.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ 195,000	\$ 195,000	\$ -	\$ -	\$ -
	Δ FB \$ -	\$ 195,000	\$ 195,000	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
3. Nash County Equipment Sub-Shop						
Funds design and construction of a new 11,000 SF equipment sub-shop. Current facility is 50 years old.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ 194,200	\$ 194,200	\$ -	\$ 2,590,800	\$ 2,590,800
	Δ FB \$ -	\$ 194,200	\$ 194,200	\$ -	\$ 2,590,800	\$ 2,590,800
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
4. Gaston County Equipment Sub-Shop						
Funds design and construction to replace existing shop constructed in 1945.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ 2,409,000	\$ 2,409,000	\$ -	\$ -	\$ -
	Δ FB \$ -	\$ 2,409,000	\$ 2,409,000	\$ -	\$ -	\$ -
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
5. Local Truck Storage Shed - Statewide						
Funds statewide replacement of several local truck storage sheds.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ 194,800	\$ 194,800
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ 194,800	\$ 194,800
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
6. Greenville DMV/State Highway Patrol Office and SHP Garage						
Funds design and construction of a new 25,000 SF DMV/SHP office building and 10,000 SF SHP garage on existing land in Pitt County.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ 5,344,700	\$ 5,344,700	\$ -	\$ 2,190,000	\$ 2,190,000
	Δ FB \$ -	\$ 5,344,700	\$ 5,344,700	\$ -	\$ 2,190,000	\$ 2,190,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
7. Lee County Resident Engineer's Office						
Funds design and construction of the resident engineer's office. The current facility is rated as poor and has exceeded its useful life.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ 1,198,000	\$ 1,198,000
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ 1,198,000	\$ 1,198,000
	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
8. Watauga County District Engineer's Office						
Funds design and construction of a 5,000 SF district office. The current facility was constructed in 1969.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ 1,165,000	\$ 1,165,000
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ 1,165,000	\$ 1,165,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
9. Surry County District Engineer's Office						
Funds design and construction of new 5,000 SF district engineer's office in Surry County on the existing yard.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ 1,197,000	\$ 1,197,000
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ 1,197,000	\$ 1,197,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
10. Guilford County Bridge/Bridge Maintenance Assembly						
Funds design and construction of a 4,000 SF Bridge/Bridge Maintenance building on the existing yard in Guilford County.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -	\$ 1,024,000	\$ 1,024,000
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ 1,024,000	\$ 1,024,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
11. Scotland County Maintenance Office						
Funds design and construction of a 5000 SF maintenance office on the existing yard in Scotland County.	Req \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Existing facility was constructed in 1955 and has exceeded its useful life.	Rec \$ -	\$ -	\$ -	\$ -	\$ 1,109,000	\$ 1,109,000
	Δ FB \$ -	\$ -	\$ -	\$ -	\$ 1,109,000	\$ 1,109,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Receipts	\$ -	\$ 12,987,700	\$ 12,987,700	\$ -	\$ 10,668,600	\$ 10,668,600
Change in Fund Balance (Δ FB)	\$ -	\$ 12,987,700	\$ 12,987,700	\$ -	\$ 10,668,600	\$ 10,668,600
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

Reserves - Statewide (19XXX)

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ 89,175,881	\$ (1,170,797)	\$ 88,005,084	\$ 88,005,084	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ 89,175,881	\$ (10,170,797)	\$ 79,005,084	\$ 79,005,084	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

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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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	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	\$ -	\$ -	\$ 423,439,687	\$ 50,834,599	\$ 474,274,286	\$ 474,274,286	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ 423,439,687	\$ 50,834,599	\$ 474,274,286	\$ 474,274,286	0.00%	0.00%
FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%

Recommended Changes for Reserves - Statewide

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Information Technology Internal Services Fund Rate Reserve						
Creates a statewide reserve to adjust agency IT budgets affected by changes in Information Technology Internal Service Fund Shared Services rates.						
Req	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 8,000,000	\$ 8,000,000
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 8,000,000	\$ 8,000,000
Pos	0.000	0.000	0.000	0.000	0.000	0.000
2. NC GEAR - IT Restructuring Savings						
Improves efficiency and reduces information technology costs for state agencies by restructuring and unifying Information Technology. Savings are anticipated in FY 2015-16 through an increase in enterprise-wide contracts, reductions in duplicative spending, and consolidation and rationalization of hardware and software maintenance contracts. The Department of Information Technology will assess and optimize IT staff across principal departments. Agencies will also realize savings in IT supplemental staffing associated with lower, more-competitive contractor rates through a streamlined contract and managed service provider model. In FY 2016-17, these savings will continue and additional savings will be realized through data center consolidation and management modernization.						
Req	\$ (4,824,119)	\$ (4,279,891)	\$ (9,104,010)	\$ (15,824,119)	\$ (4,279,891)	\$ (20,104,010)
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ (4,824,119)	\$ (4,279,891)	\$ (9,104,010)	\$ (15,824,119)	\$ (4,279,891)	\$ (20,104,010)
Pos	0.000	0.000	0.000	0.000	0.000	0.000
3. Salary Exception Fund						
Appropriates funds to implement a new market-aligned salary structure for state agencies and to adjust salaries in state job classifications where employee pay is below market value, not competitive in the marketplace, and where the State is having difficulty recruiting and retaining employees. These salary adjustments would be based on relativity to market or performance. OSHR establishes priorities based on market, turnover, and recruitment.						
Req	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 72,000,000	\$ -	\$ 72,000,000
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 72,000,000	\$ -	\$ 72,000,000
Pos	0.000	0.000	0.000	0.000	0.000	0.000
4. Actuarial Adjustment to State Retirement System Contributions						
Reduces the State's contribution to the Teachers' and State Retirement System for the 2015-17 biennium to fund the Annual Required Contribution while maintaining actuarial soundness.						
Req	\$ -	\$ (33,500,000)	\$ (33,500,000)	\$ -	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ -	\$ (33,500,000)	\$ (33,500,000)	\$ -	\$ -	\$ -
Pos	0.000	0.000	0.000	0.000	0.000	0.000
5. Actuarial Adjustment to State Health Plan						
Increases the reserve for health benefit coverage for enrolled active and retired employees supported by the General Fund to reflect State Health Plan changes effective January 1, 2016.						
Req	\$ 34,000,000	\$ -	\$ 34,000,000	\$ 101,867,946	\$ -	\$ 101,867,946
Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appr	\$ 34,000,000	\$ -	\$ 34,000,000	\$ 101,867,946	\$ -	\$ 101,867,946
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. 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

		2015-2016			2016-2017		
		Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
10. Medicaid Risk Reserve							
Creates a recurring non-reverting Medicaid Reserve Fund. Funding appropriated to the Medicaid Reserve Fund will create a buffer against the inherent uncertainty in actual expenditures required within a state fiscal year for North Carolina's health insurance program for eligible low income individuals. The reserve will remain outside of the Medicaid agency in a statewide reserve budget code. Allocations from the reserve are limited to allocations to the Department of Health and Human Services for Medicaid expenditures only and must be approved by the Director of the Budget. A report will be made to the President Pro Tempore, the Speaker of the House, and the Joint Appropriations Chairs within 30 days of allocation of funds from the reserve.	Req	\$ 50,000,000	\$ -	\$ 50,000,000	\$ 125,000,000	\$ -	\$ 125,000,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ 50,000,000	\$ -	\$ 50,000,000	\$ 125,000,000	\$ -	\$ 125,000,000
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements		\$ 89,175,881	\$ (1,170,797)	\$ 88,005,084	\$ 423,439,687	\$ 50,834,599	\$ 474,274,286
Total Receipts		\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -
Total Appropriation		\$ 89,175,881	\$ (10,170,797)	\$ 79,005,084	\$ 423,439,687	\$ 50,834,599	\$ 474,274,286
Total GF Positions		0.000	0.000	0.000	0.000	0.000	0.000

Reserves - Department of Information Technology

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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget	Authorized Budget	Base Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ -	\$ -	\$ -	\$ 10,921,916	\$ 8,472,000	\$ 19,393,916	\$ 19,393,916	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ 10,921,916	\$ 8,472,000	\$ 19,393,916	\$ 19,393,916	0.00%	0.00%
FTE	0.000	0.000	0.000	17.630	0.000	17.630	17.630	0.00%	0.00%

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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 Base Budget
	Actual	Certified	Authorized	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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

	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget	Authorized Budget	Base Budget	Base Budget	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ -	\$ -	\$ -	\$ 11,338,641	\$ 8,670,900	\$ 20,009,541	\$ 20,009,541	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ 11,338,641	\$ 8,670,900	\$ 20,009,541	\$ 20,009,541	0.00%	0.00%
FTE	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.00%	0.00%

Recommended Changes for Reserves - Department of Information Technology

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
1. Government Data Analytics Center (GDAC)						
Continues support for ongoing data analytics efforts and development of business intelligence capability, increasing efficiencies and fostering coordination among agencies.	Req \$ 8,000,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 8,000,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
2. Improve Efficiency and Customer Service Through IT Modernization						
Continues investment in IT infrastructure and initiatives to improve efficiency and customer service to citizens:	Req \$ 2,328,017	\$ 3,150,000	\$ 5,478,017	\$ 2,550,138	\$ 3,571,000	\$ 6,121,138
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 2,328,017	\$ 3,150,000	\$ 5,478,017	\$ 2,550,138	\$ 3,571,000	\$ 6,121,138
	Pos 14.000	0.000	14.000	15.000	0.000	15.000
- Addresses critical issues with the State's identity and access management systems.						
- Improves budget and rate transparency by funding the Secretary of the Department of Information Technology and his direct staff through the IT Fund instead of the Internal Services Fund.						
- Continues the consolidation of agency websites to the Digital Commons.						
- Improves solutions architecture and business process engineering with additional business and technology specialists and IT tools.						
- Begins remediating legacy issues with the State's digital network.						
3. NC Connect/Digital Infrastructure to support Economic Development						
Aligns State-level broadband and digital infrastructure efforts and continues the statewide digital mapping initiative to support economic development, education and public safety.	Req \$ 593,899	\$ -	\$ 593,899	\$ 788,503	\$ -	\$ 788,503
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ 593,899	\$ -	\$ 593,899	\$ 788,503	\$ -	\$ 788,503
	Pos 3.630	0.000	3.630	5.000	0.000	5.000
4. NC GEAR - IT Restructuring						
Restructures the State's Information Technology (IT) operations, management, and governance for the most effective and efficient utilization of resources and capabilities. Funds additional hardware and software tools and staff for the transition team to conduct assessments of statewide IT skills, equipment, applications, network and vendor management.	Req \$ -	\$ 5,322,000	\$ 5,322,000	\$ -	\$ 5,099,900	\$ 5,099,900
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 5,322,000	\$ 5,322,000	\$ -	\$ 5,099,900	\$ 5,099,900
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ 10,921,916	\$ 8,472,000	\$ 19,393,916	\$ 11,338,641	\$ 8,670,900	\$ 20,009,541
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriation	\$ 10,921,916	\$ 8,472,000	\$ 19,393,916	\$ 11,338,641	\$ 8,670,900	\$ 20,009,541
Total GF Positions	17.630	0.000	17.630	20.000	0.000	20.000

Reserves - NC GEAR

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 Base Budget
	Actual		Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
FTE	0.000		0.000	0.000	0.000	0.000	0.000	0.00%	0.000

Recommended Change Budget for 2015-16

Recommended Char	2014-15		2015-16		Recommended Change Budget for 2015-16			% Δ from 2014-15 Authorized	% Δ from 2015-16 Base Budget
	Authorized Budget		Base Budget	Authorized	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ -	\$ -	\$ -	\$ (13,805,500)	\$ 8,089,500	\$ (5,716,000)	\$ (5,716,000)	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ (13,805,500)	\$ 8,089,500	\$ (5,716,000)	\$ (5,716,000)	0.00%	0.00%
FTE	0.000		0.000	4.500	3.000	7.500	7.500	0.00%	0.00%

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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 Base Budget
	Actual		Certified	Authorized	Net Recurring	Net Non-Recurring	Total Change		
Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
FTE	0.000		0.000	0.000	0.000	0.000	0.000	0.00%	0.000

Recommended Change Budget for 2016-17

Requirements	2014-15		2016-17		Recommended Change Budget for 2016-17			% Δ from 2014-15 Authorized	% Δ from 2016-17 Base Budget
	Authorized Budget		Base Budget	Authorized	Net Recurring	Net Non Recurring	Recommended Change		
Requirements	\$ -	\$ -	\$ -	\$ (50,537,833)	\$ 19,565,500	\$ (30,972,333)	\$ (30,972,333)	0.00%	0.00%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Appropriation	\$ -	\$ -	\$ -	\$ (50,537,833)	\$ 19,565,500	\$ (30,972,333)	\$ (30,972,333)	0.00%	0.00%
FTE	0.000		0.000	4.500	5.000	9.500	9.500	0.00%	0.00%

Recommended Changes for Reserves - NC GEAR

	2015-2016			2016-2017			
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total	
1. NC GEAR - Budget Funds Clearly and Transparently							
Identifies savings that will be achieved through better planning and budgeting of unused salary and benefits. Based on historical performance, salaries and benefits will be budgeted at certification to more accurately reflect payroll requirements, and underfunded operating items traditionally paid with lapsed salary will be properly budgeted. Amounts typically reverted from salaries will also be set aside at the beginning of the year instead of at the end.	Req	\$ (14,200,000)	\$ -	\$ (14,200,000)	\$ (14,200,000)	\$ -	\$ (14,200,000)
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ (14,200,000)	\$ -	\$ (14,200,000)	\$ (14,200,000)	\$ -	\$ (14,200,000)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
2. NC GEAR - Privatize State Motor Pool							
Privatizes short-term vehicle rental services to eliminate a line of business that is not core to the State's objectives. Allows for bundling of vehicle maintenance and replacement costs, website upgrades, and roadside service into a single contract to provide greater predictability over time. Provides additional funds in FY16-17 to allocate to agencies for potential increase in costs, but costs are outweighed by benefits of improved convenience and service level predictability. Also frees a portion of the state-owned land on Blue Ridge Road in Raleigh, facilitating eventual sale for private development.	Req	\$ -	\$ (389,000)	\$ (389,000)	\$ 111,750	\$ -	\$ 111,750
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ (389,000)	\$ (389,000)	\$ 111,750	\$ -	\$ 111,750
	Pos	0.000	1.000	1.000	0.000	0.000	0.000
3. NC GEAR - Charge Appropriately for Motor Fleet							
Achieves savings from reinstating the policy to charge the statutorily established rate for minimum mileage usage of 1,050 miles per month for motor fleet vehicles. Based on historical utilization data, analysis estimates that 750 motor fleet vehicles could be relinquished by agencies, resulting in revenue from the sale of unused vehicles and reduction in costs associated with those vehicles.	Req	\$ -	\$ -	\$ -	\$ (3,993,750)	\$ (1,425,000)	\$ (5,418,750)
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ -	\$ -	\$ -	\$ (3,993,750)	\$ (1,425,000)	\$ (5,418,750)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
4. NC GEAR - Increase Efficiency of Human Resource Management							
Provides resources to implement reforms within the Human Resources function to produce greater efficiency and better customer service. Facilitates standardization and streamlining of HR processes through a new HR service delivery model. Reduces future workers' compensation costs through a consolidated reporting relationship and an overall improvement in case management to protect against abuse and fraud.	Req	\$ 75,000	\$ 6,000,000	\$ 6,075,000	\$ (34,042,333)	\$ 10,000,000	\$ (24,042,333)
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ 75,000	\$ 6,000,000	\$ 6,075,000	\$ (34,042,333)	\$ 10,000,000	\$ (24,042,333)
	Pos	0.000	0.000	0.000	0.000	0.000	0.000
5. NC GEAR - Make State Government Easier for Citizens and Businesses to Navigate							
Provides resources to more effectively provide information and resources to citizens and businesses in a seamless, efficient manner by improving the State's web presence and call center infrastructure. NC GEAR has been working with partners throughout state government, including the Office of the State Chief Information Officer, to improve the licensing, permitting, and informational services available. Next steps will focus on improving the citizen experience, building a knowledge base, preparing answers to frequently asked questions, and coordinating agency business processes.	Req	\$ 319,500	\$ 1,878,500	\$ 2,198,000	\$ 1,586,500	\$ 9,490,500	\$ 11,077,000
	Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr	\$ 319,500	\$ 1,878,500	\$ 2,198,000	\$ 1,586,500	\$ 9,490,500	\$ 11,077,000
	Pos	4.500	2.000	6.500	4.500	5.000	9.500

	2015-2016			2016-2017		
	Recurring Changes	Non Recurring Changes	Total	Recurring Changes	Non Recurring Changes	Total
6. NC GEAR - Maximize Efficiency of State Property						
Provides funds to pay for an outside adviser to evaluate state property for renovation or construction needs. Provides resources in second year to implement strategies to streamline facilities management processes and optimize the State's real estate portfolio. NC GEAR analysis found that the current mix of approaches used by North Carolina for facilities management drives costs above industry standard costs. Simplification of facilities contracts and service levels will likely improve service across the portfolio, identify outliers and bring buildings up to a higher standard at a lower cost of service. Strategies to reduce the footprint of the State's real estate holdings also provide meaningful opportunities to reduce costs.	Req \$ -	\$ 600,000	\$ 600,000	\$ -	\$ 1,500,000	\$ 1,500,000
	Rec \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Appr \$ -	\$ 600,000	\$ 600,000	\$ -	\$ 1,500,000	\$ 1,500,000
	Pos 0.000	0.000	0.000	0.000	0.000	0.000
Total Requirements	\$ (13,805,500)	\$ 8,089,500	\$ (5,716,000)	\$ (50,537,833)	\$ 19,565,500	\$ (30,972,333)
Total Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriations	\$ (13,805,500)	\$ 8,089,500	\$ (5,716,000)	\$ (50,537,833)	\$ 19,565,500	\$ (30,972,333)
Positions	4.500	3.000	7.500	4.500	5.000	9.500

Appendix

Tables

- A. Explanation of Tables
 - 1. Fund conditions
 - a. General Fund
 - b. Highway Fund
 - c. Highway Trust Fund
 - d. Savings Reserve Account
 - 2. Appropriations
 - a. Total Authorized (budgeted) Appropriations by Object
 - b. Total Authorized (budgeted) Appropriations by Source
 - c. General Fund authorized (budgeted) Appropriations
 - 3. Revenues
 - a. Actual General Fund Tax and Nontax Revenue
 - b. Actual Highway Fund Tax and Nontax Revenue
 - c. Actual Highway Trust Fund Tax and Nontax Revenue
 - d. Forecast vs. Actual Tax and Nontax Revenue
 - 4. Debt and Debt Service
 - a. Debt
 - b. Debt Service
 - 5. Trends in Total State Budget
 - a. Trends in Total State Budget
 - b. Trends in General Fund Budget
 - 6. Trends in General Fund Appropriations for Education
 - a. Trends in Public Schools, Universities and Community Colleges
 - b. Five-year Expenditure History and Current Authorized Budget, Universities
 - c. Five-year Expenditure History and Current Authorized Budget, NC Community Colleges System
 - 7. Budget Details
 - a. Total NC State Budget by Function, Department, and Source of Funds, 2013-14
 - b. Total NC State Budget by Function, Department, and Source of Funds, 2014-15
 - c. Total NC Transportation Budget by Function, Department, and Source of Funds, 2013-14
 - d. Total NC Transportation Budget by Function, Department, and Source of Funds, 2014-15
 - e. Recommended Total Budget for the Biennium
 - f. Fiscal Impact of New or Significantly Expanded Programs

The following pages are intended to provide a numerical and graphical representation of state budgets. This document shows only as much historic data as will fit on a page. For more historical information, or Excel versions of these tables, please visit the department website at osbm.nc.gov. A fiscal year runs from July 1 of one calendar year through June 30 of the following calendar year, for example July 1, 2015, through June 30, 2016.

The General Fund is what people have traditionally thought of as the budget, and is the main vehicle for state appropriations. The Highway Fund and Highway Trust Fund were created in 1989 to ensure dedicated funding for transportation needs. The Highway Fund focuses on maintenance, and the Highway Trust Fund focuses on construction of new state highways and interstate loops. The Savings Reserve Account is state government's rainy day fund with a target funding level of eight percent of the previous year's General Fund appropriations.

1. Fund conditions: These tables summarize the cashflows to and from each of the major funds in the state budget: transfers to and from reserves; collections of taxes, fees, and other revenues; and actual appropriated expenditures.
 - a. General Fund: This table shows by fiscal year the beginning balance on July 1; transfers into the General Fund from the Savings Reserve Account and other reserves; revenue collections from taxes, fees, and other sources; actual expenditures through appropriations; transfers from the General Fund to reserves; and the ending balance on June 30.
Source: Office of State Budget and Management
 - b. Highway Fund: This table shows by fiscal year the beginning balance on July 1; revenue collections from taxes, fees, and other sources; actual expenditures through appropriations; and the ending balance on June 30.
Source: Office of State Budget and Management
 - c. Highway Trust Fund: This table shows by fiscal year the beginning balance on July 1; revenue collections from taxes, fees, and other sources; net authorizations of contracts based on future cash (negatives result when the cash being used to pay for prior contract authorizations exceeds the amount being pulled forward); actual expenditures through appropriations; and the ending balance on June 30.
Source: Office of State Budget and Management
 - d. Savings Reserve Account: This table shows by fiscal year the beginning balance on July 1; transfers to the General Fund, other funds, or reserves; transfers to the Savings Reserve Account from unspent balances or appropriations; and the ending balance on June 30.
Source: Office of State Budget and Management
2. Authorized Appropriations: The authorized budget is what the legislature passes and the governor signs as the budget bill. This is traditionally what people mean when they speak of the budget or budgeted appropriations.
 - a. Total authorized (budgeted) appropriations by object: This table shows by fiscal year appropriations on operations, capital improvements, reimbursements to local governments and other trust funds, appropriations to the Savings Reserve Account (Budget Stabilization), and total authorized appropriations from all sources of revenue.
Source: Office of State Budget and Management
 - b. Total authorized (budgeted) appropriations by source: This table shows by fiscal year appropriations from General Fund; Federal Revenue Sharing (which ended in 1981); Highway Fund and Highway Trust Fund; Federal appropriations, matching funds, or grants; other sources such as tuition; and total authorized appropriations from all sources of revenue.
Source: Office of State Budget and Management

- c. General Fund authorized (budgeted) appropriations: This table shows by fiscal year General Fund operating and total appropriations and the percent change in each from the prior fiscal year.
Source: Office of State Budget and Management
 - d. Authorized (budgeted) appropriations vs actual expenditures by source: This table shows by fiscal year General Fund and Total appropriations, General Fund and Total actual appropriated expenditures, the percent difference between budget and actual, and the percent change in actual from the prior fiscal year.
Source: Office of State Budget and Management
3. Revenues
- a. Actual General Fund Tax and Nontax Revenue: This table shows by fiscal year actual historical and projected General Fund tax revenues and percent change from the prior fiscal year, and combined tax and nontax revenue (including transfers from other state funds and accounts) and percent change from the prior fiscal year.
Source: Office of State Budget and Management
 - b. Actual Highway Fund State Tax and Nontax Revenue: This table shows by fiscal year actual historical and projected Highway Fund revenues from state sources – motor fuel taxes, licenses and fees, other revenues, and earnings from investments in the State Treasurer’s office – total state revenue and percent change from the prior fiscal year.
Source: Office of State Budget and Management
 - c. Actual Highway Trust Fund State Tax and Nontax Revenue: This table shows by fiscal year actual historical and projected Highway Trust Fund revenues from state sources – gasoline tax, highway use tax, other revenues, and earnings from investments in the State Treasurer’s office – total state revenue and percent change from the prior fiscal year.
Source: Office of State Budget and Management
 - d. Forecast vs actual tax and nontax revenue: This table shows by fiscal year projected and actual tax and nontax revenues for the General Fund; the percent difference between budget and actual; and the percent change in actual from the prior fiscal year.
Source: Office of State Budget and Management
4. Debt and Long-term Obligations: State government is constitutionally required to have a balanced budget, but it may take on debt for capital needs. Historically this has been done through general obligation bonds approved by voters, or through refinancing a portion of those bonds with new debt called two-thirds bonds based on the ratio of bonds that can be refinanced in this way. Since 2003, state government has also used special purpose debt, generally in the form of Certificates of Participation, which do not require voter approval.
- a. Debt: This table shows by fiscal year bond and special indebtedness for the General Fund, the Highway Fund, and total debt. It also shows the amount of debt per person.
Source: Office of the State Treasurer
 - b. Debt Service: This table shows by fiscal year the amount appropriated for payment of principal and interest, or debt service, on the government’s bonds and special indebtedness for the General Fund, the Highway Fund, and total debt. It also shows the amount of debt service per person.
Source: Office of the State Treasurer
5. Trends in the Budget: These tables show by fiscal year the total and General Fund authorized appropriations for major spending categories in the state budget.
Source: Office of State Budget and Management

6. Trends in General Fund Appropriations for Education: This table shows by fiscal year General Fund authorized appropriations in education, with the share of General Fund appropriations going to public schools, community colleges, the university system, and all educational purposes. Also in this section are new tables showing the 5-year expenditure history and current authorized budgets for Universities and the Community College System.
 - a. Trends in Public Schools, Universities and Community Colleges
 - b. Five-year Expenditure History and Current Authorized Budget, Universities
 - c. Five-year Expenditure History and Current Authorized Budget, NC Community Colleges SystemSource: Office of State Budget and Management

7. Budget details: Tables 7a through 7d show function-level detail of recommended appropriations for each fiscal year of the biennium. Table 7e provides a quick overview of spending for each fiscal year of the biennium.
 - a. Total NC state budget by Function, Department, and Source of Funds, FY 2015-16
 - b. Total NC state budget by Function, Department, and Source of Funds, FY 2016-17
 - c. Total NC Transportation budget by Function and Source of Funds, FY 2015-16
 - d. Total NC Transportation budget by Function and Source of Funds, FY 2016-17
 - e. Recommended Total Budget for the Biennium
 - f. Fiscal Impact of New or Significantly Expanded Programs

Note: Dollar amounts listed for the 2015-17 fiscal years are recommended, not actual, in contrast to the historical and actual numbers for the earlier years.

Appendix Table 1A
Condition of the General Fund, 1976-77 to 2014-15
(Includes Federal Revenue Sharing and Anti-Recession Revenues)

Fiscal Year	Beginning Balance July 1	Transfers From Reserves	Net Collections	Total Appropriation Expenditures	Reserve Transfers	Ending Balance June 30
1976-77	68,468,399	-	2,018,349,566	1,935,935,992	-	150,882,006
1977-78	150,882,006	-	2,196,552,943	2,162,483,376	-	184,951,573
1978-79	184,951,573	-	2,486,968,295	2,484,341,660	-	187,578,208
1979-80	187,578,208	-	2,842,041,456	2,744,651,008	-	284,968,657
1980-81	284,968,657	-	3,023,812,433	3,154,154,198	-	154,626,892
1981-82	154,626,892	-	3,229,540,752	3,275,619,875	-	108,547,769
1982-83	108,547,769	-	3,405,116,476	3,440,694,342	-	72,969,903
1983-84	72,969,903	-	3,957,447,438	3,775,487,080	-	254,930,261
1984-85	254,930,261	-	4,527,147,566	4,401,980,073	-	380,097,754
1985-86	380,097,754	-	4,910,870,016	4,971,858,475	-	319,109,295 a)
1986-87	319,109,295	-	5,392,076,697	5,349,003,039	-	362,182,953
1987-88	362,182,953	-	5,804,527,342	5,773,774,887	-	392,935,408
1988-89	392,935,408	-	6,154,529,607	6,409,558,219	-	157,048,576
1989-90	157,048,576	-	6,988,406,667	6,923,212,860	-	222,242,383
1990-91	222,242,383	-	7,207,815,194	7,429,617,079	-	440,498
1991-92	440,498	-	7,817,050,946	7,652,318,443 b)	41,593,253	123,579,748
1992-93	123,579,748	-	8,292,796,568	7,879,046,057	191,332,565	345,997,694
1993-94	345,997,694	178,000,000	9,102,334,828	9,003,619,540	215,678,246	407,034,736
1994-95	407,034,736	269,932,954 c)	9,970,738,717	9,967,684,132	387,411,138	292,611,137
1995-96	292,611,137	153,100,000 d)	10,090,225,385	9,809,354,769	320,445,592 e)	406,136,161
1996-97	406,136,131	1,595,394 f)	10,933,860,552	10,466,775,861	556,126,043 g)	318,690,202
1997-98	318,690,202	174,544,955	11,727,128,530	11,436,138,797	268,994,402	515,230,488
1998-99	515,230,488	227,844,930	12,753,272,488	12,961,718,694	237,927,186	296,702,026
1999-00	296,702,026	722,299,954	13,136,080,241	13,853,708,453	301,373,769	(0)
2000-01	(0)	620,729,850 h)	13,451,860,973	13,445,510,386	627,080,436	0
2001-02	0	703,038,110 i)	13,157,882,906	13,741,135,020	116,000,000	3,785,996
2002-03	25,000,000	136,859,298	14,110,717,770	13,855,522,493	166,510,735	250,543,840
2003-04	250,543,840	245,656,143	14,690,826,574	14,704,184,520	193,463,425	289,378,612
2004-05	289,378,612	76,797,361	16,326,481,563	15,798,359,545	415,789,045	478,508,946
2005-06	478,508,946	125,000,000	17,874,348,531	17,190,090,604	538,380,820	749,386,052
2006-07	749,386,052	222,229,189	19,460,031,250	18,662,078,726	548,386,276	1,221,181,489
2007-08	1,221,181,489	145,000,000	19,824,083,747	20,376,388,298	214,839,238	599,037,699
2008-09	599,037,699	0	19,145,677,966	19,652,478,574	636,649,678	92,237,091
2009-10	92,237,091	0	18,657,307,292	18,512,641,990	0	236,902,393
2010-11	236,902,393	0	19,156,617,593	18,502,920,072	308,150,000	582,449,914
2011-12	582,449,914	67,550,184	19,533,919,036	19,576,330,418	213,892,032	393,696,684
2012-13	393,696,684	0	20,541,413,082	20,201,593,227	382,537,943	350,978,596
2013-14	350,978,596	139,108,873	20,152,600,304	20,234,175,943	139,108,873	269,402,957
2014-15	269,402,957	11,585,462	21,001,113,191	21,082,110,145	197,958,135	2,033,330

Reserve transfers for Savings Reserve, Repair and Renovations Reserve, Reserve for Tax Relief, and Other.

a) Funds in the amount of \$28,600,000 required to be reserved by the June 1986 Session in accordance with Section 44 of Chapter 791 of the 1985 Session Laws are included in this figure.

b) This number excludes \$400,000 transferred to the Savings Reserve account for 1991-92 as appropriated.

c) This number includes the Reserve for Disproportionate Share \$209,932,954 and \$60,000,000 authorized for Repairs and Renovations.

d) This number includes the Reserve for Tax Relief \$28,100,000 and \$125,000,000 authorized for Repairs and Renovations.

e) The number includes \$130 million for Repair and Renovations, \$77,342,025.97 Savings Reserve, \$25 million Federal Retiree Refund, \$1.2 Federal Retiree Refund Administration, \$47.1 million Clean Water Management, \$39,519,567 Capital Improvements, and \$284,000 library grants.

f) Reserve for Disproportionate Share.

g) This number includes \$115,510,195 for Disaster Relief, \$174,260,955 for Repair and Renovations, \$49,354,893.26 for Clean Water Management, \$156 million for Intangible Tax Refunds, and \$61 million for the Railroad Purchase Reserve.

h) This number includes \$308,401,820 EEO#19 Reserve and \$312,328,030 Disaster Relief Reserve.

i) This number includes \$440,915,625 EEO#19 Reserve, \$347,763,108 Shortfall BC 19979, \$4,359,377 CI transfers, and (\$90,000,000) authorized transfer to Savings Reserve from Revenues.

Appendix Table 1B
Condition of the Highway Fund, 1976-77 to 2013-14
(Includes Federal Aid Participation)

Fiscal Year	Beginning Balance July 1	Net Collections*	Total Appropriation Expenditures	Ending Balance June 30
1976-77	97,630,990	692,175,363	623,935,040	165,871,313
1977-78	165,871,313	613,161,176	676,460,378	102,572,111
1978-79	102,572,111	698,424,160	681,582,831	119,413,440
1979-80	119,413,440	688,864,174	696,345,679	111,931,935
1980-81	111,931,935	666,935,631	612,035,936	166,831,630
1981-82	166,831,630	729,968,258	674,034,180	222,765,708
1982-83	222,765,708	862,394,389	762,384,819	322,775,278
1983-84	322,775,278	918,012,956	945,996,357	294,791,877
1984-85	294,791,877	1,053,678,404	1,041,253,080	307,217,201
1985-86	307,217,201	1,016,891,045	1,031,831,352	292,276,894
1986-87	292,276,894	1,190,806,504	1,169,873,310	313,210,088
1987-88	313,210,088	1,232,282,636	1,222,631,851	322,860,873
1988-89	322,860,873	1,409,839,386	1,315,847,645	416,852,614
1989-90	416,852,614	1,232,848,473	1,348,125,961	301,575,126
1990-91	301,575,126	1,399,958,822	1,406,371,753	295,162,195
1991-92	295,162,195	1,605,877,794	1,528,101,820	372,938,169
1992-93	372,938,169	1,541,190,240	1,551,908,316	362,220,093
1993-94	362,220,093	1,727,888,693	1,724,266,612	365,842,174
1994-95	365,842,174	1,781,370,999	1,770,365,423	376,847,749
1995-96	376,847,749	1,724,392,319	1,723,129,680	378,110,388
1996-97	378,110,388	1,826,027,347	1,897,248,227	306,889,508
1997-98	306,889,508	1,985,807,002	2,093,149,650	199,546,861
1998-99	199,546,861	2,212,959,463	2,086,089,514	326,416,809
1999-00	326,416,809	2,315,840,550	2,163,451,008	478,806,352
2000-01	478,806,352	2,445,112,660	2,469,712,304	454,206,709
2001-02	454,206,709	2,622,259,414	2,516,786,098	559,680,024
2002-03	559,680,024	2,101,306,550	2,490,282,472	170,704,102
2003-04	170,704,102	2,614,197,833	2,601,664,497	183,237,438
2004-05	183,237,438	2,792,838,261	2,468,452,303	507,623,396
2005-06	507,623,396	2,782,716,938	2,366,408,662	923,931,672
2006-07	923,931,672	2,700,635,558	2,391,389,646	1,233,177,583
2007-08	1,233,177,583	2,788,951,982	2,600,604,830	1,421,524,735
2008-09	1,421,524,735	2,922,952,290	2,841,310,219	1,503,166,806
2009-10	1,503,166,806	2,597,912,006	2,954,383,997	1,146,694,815
2010-11	1,146,694,815	3,213,723,764	3,458,878,682	901,539,897
2011-12	901,539,897	3,233,085,149	3,474,666,948	659,958,098
2012-13	659,958,098	3,254,331,239	3,471,297,398	442,991,939
2013-14	442,991,939	3,526,834,019	3,655,412,951	314,413,007

*Includes Local Aid Participation and Interfund Transfers.

NOTE: 2007-08 through 2012-2013 Collections do not include Garvee proceeds or related investment income.

The table above has been revised from 1989-90 to present. Past tables used allotments as expenditures rather than actual expenditures and estimated revenue instead of actual participation revenue. The revised table will now reflect actual expenditures and revenue.

Appendix Table 1C
Condition of the Highway Trust Fund, 1989-90 to 2013-14

Fiscal Year	Beginning Balance July 1	Total Revenue and Other Sources	Contracting Authorization From Future Years Cash Flow	Total Appropriation Expenditures*	Ending Balance June 30
1989-90	\$ -	\$ 243,893,009	\$ -	\$ 102,418,478	\$ 39,200,585
1990-91	39,200,585	286,946,282	218,225,303	247,984,408	296,387,762
1991-92	296,387,762	537,809,797	(160,057,560)	533,242,626	140,897,373
1992-93	140,897,373	574,700,612	(37,617,743)	483,395,118	194,585,124
1993-94	194,585,124	645,588,271	45,600,000	542,082,896	343,690,499
1994-95	343,690,499	704,270,474	35,050,000	633,871,180	449,139,793
1995-96	449,139,793	752,457,213	15,025,000	723,981,767	492,640,239
1996-97	492,640,239	805,449,066	86,060,000	729,685,325	654,463,980
1997-98	654,463,980	874,130,496	(2,079,241)	832,990,246	693,524,989
1998-99	693,524,989	874,309,123	(40,606,797)	946,365,243	580,862,072
1999-00	580,862,072	937,142,454	(38,513,690)	798,329,996	681,160,841
2000-01	681,160,841	968,125,658	(26,981,351)	817,621,880	804,683,269
2001-02	804,683,269	974,077,024	86,323,105	996,937,910	868,145,488
2002-03	868,145,488	938,404,754	5,995,280	1,295,827,959	516,717,563
2003-04	516,717,563	1,425,206,610	79,302,827	1,340,004,932	681,222,068
2004-05	165,119,241	1,328,246,818	145,551,537	1,498,405,804	140,511,792
2005-06	140,511,792	1,055,569,767	(217,758,541)	1,240,814,578	(262,491,561)
2006-07	(262,491,561)	1,127,158,793	(143,871,619)	976,033,369	(255,237,756)
2007-08	(255,237,756)	1,066,718,679	(49,646,510)	1,226,919,592	(465,085,179)
2008-09	(465,085,179)	906,271,319	-	1,034,862,906	(593,676,766)
2009-10	(593,676,766)	911,743,857	29,580,521	770,520,458	(422,872,846)
2010-11	(422,872,846)	970,675,209	158,522,826	760,735,135	(54,409,946)
2011-12	(54,409,946)	1,026,626,154	6,489,821	817,499,916	161,206,113
2012-13	161,206,113	1,113,036,965	(75,584,954)	931,403,100	267,255,024
2013-14	267,255,024	1,163,966,906	(101,568,200)	912,009,902	417,643,828

*Expenditures include all Interfund Transfers for both Highway and General Funds.

Tables have been revised from 1989-90 to present. Past tables used estimated revenue instead of actual participation revenue in the calculation.

Appendix Table 1D
Schedule of Savings Reserve Account Balance, 1990-91 to 2014-15, Recommended 2015-2017

Fiscal Year	Beginning Balance July 1	Authorized Transfer	Authorized Reserve for Current Year	Ending Balance June 30
1990-91	\$ 141,000,000	\$ (141,000,000) ^{a)}	\$ -	\$ -
1991-92	400,000	-	41,193,253	41,593,253
1992-93	41,593,253	-	134,332,565	175,925,818
1993-94	175,925,818	(121,000,000) ^{b)}	155,678,246	210,604,064
1994-95	210,604,064	146,305,569	66,700,000 ^{c)}	423,609,633
1995-96	423,609,633	-	77,342,026	500,951,659
1996-97	500,951,659	-	-	500,951,659
1997-98	500,951,659	-	21,568,903	522,520,562
1998-99	522,520,562	-	- ^{d)}	522,520,562
1999-00	522,520,562	(485,965,824) ^{e)}	967,311	37,522,049
2000-01	37,522,049	-	120,000,000 ^{f)}	157,522,048
2001-02	157,522,048	(247,522,048) ^{g)}	90,000,000	-
2002-03	-	-	150,000,000	150,000,000
2003-04	150,000,000	391,343	116,666,064	267,057,407
2004-05	267,057,407	(153,541,447) ^{h)}	199,125,000	312,640,960
2005-06	312,640,960	-	316,151,631	628,792,591
2006-07	628,792,591	(22,933,000) ⁱ⁾	180,790,087	786,649,678
2007-08	786,649,678	-	-	786,649,678
2008-09	786,649,678	636,649,678.00	-	150,000,000
2009-10	150,000,000	-	-	150,000,000
2010-11	150,000,000	(38,008,589.00)	183,650,000.00	295,641,411
2011-12	295,641,411	-	123,170,924.00	418,812,335
2012-13	418,812,335	-	-	418,812,335
2013-14	418,812,335	-	232,537,942.00	651,350,277
2014-15	651,350,277	-	245,193.75	651,595,471
2015-16	651,595,471	-	46,851,501.00	698,446,972
2016-17	698,446,972	-	-	698,446,972

- a) The General Assembly appropriated \$141.0 million; the reserve was used to balance a shortfall in revenue in 1999-91
- b) The 1993 Session of the General Assembly authorized the transfer of reserves to support appropriation for the June 30 payroll restoration.
- c) The 1993 Session of the General Assembly (1994 Regular Session) appropriated \$66.7 million to the reserve.
- d) The 1999 Session of the General Assembly fixed the balance of the reserve for 1998-99 only at the previous year level.
- e) The 1999 Session of the General Assembly authorized the use of the Savings Reserve Account to pay the first installment of the Intangibles Tax liability. The December 1999 Special Session of the General Assembly authorized the transfer of \$285,965,824 to provide funds to the Hurricane Floyd Reserve.
- f) The 2000 Short Session of the General Assembly appropriated \$120 million to the reserve.
- g) The 2001 Session of the General Assembly directed the State Controller to "credit" the Savings Reserve Account \$181.8 million from the General Fund but only \$90,000,000 was credited.
- h) Amount transferred to Disaster Relief Reserve for 2004 Hurricane Season Recovery, per SB 7.
- i) Reflects \$23.3 million transferred to the Highway Fund and the Highway Trust Fund to Replace motor fuel tax revenues reduced by the cap on the gas tax rate per Senate Bill 1741.

Appendix Table 2A
Total Authorized North Carolina State Budget, 1982-83 to 2015-17
(In Millions)

Fiscal Year	Operating	Capital Improvements	Local Tax Reimb. and Other	Budget Stabilization	Total
1982-83	5,915.0	72.4	-	-	5,987.4
1983-84	6,602.9 ^{a)}	116.0	-	-	6,718.9
1984-85	7,203.6	234.1	-	-	7,437.7
1985-86	8,102.5	298.0	-	-	8,400.5
1986-87	8,622.3 ^{b)}	334.1 ^{b)}	-	-	8,956.4
1987-88	9,467.1	257.1	-	-	9,724.2
1988-89	10,093.5	316.9	-	-	10,410.4
1989-90	11,387.1	377.6	231.7	-	11,996.4
1990-91	12,027.2	294.6 ^{c)}	476.8	141.0	12,939.6
1991-92	12,892.7	242.6 ^{d)}	474.6	0.4	13,610.3
1992-93	13,997.3	274.6	236.8	-	14,508.7
1993-94	16,130.8 ^{e)}	374.0 ^{f)}	236.8	-	16,741.6
1994-95	17,320.5 ^{e)}	412.6	236.8	-	17,969.9
1995-96	17,600.6	456.0	-	-	18,056.6
1996-97 ^{g)}	18,662.2	1,118.0	-	-	19,780.2
1997-98 ^{h)}	19,923.4	1,201.4	-	-	21,124.8
1998-99 ^{h)}	21,300.7	883.5	447.4	-	22,631.6
1999-00 ⁱ⁾	22,784.3	877.1	629.0	-	24,290.4
2000-01 ^{j)}	23,927.7	424.0	30.0 ^{m)}	120.0	24,501.7
2001-02 ^{k)}	25,763.0	762.9	40.0 ^{m)}	-	26,565.9
2002-03 ^{l)}	26,205.0	881.2	66.5 ^{m)}	-	27,152.7
2003-04	27,801.7	1,533.3	62.0 ^{m)}	-	29,397.0
2004-05	29,625.4	1,534.1	62.0 ^{m)}	-	31,221.5
2005-06	33,195.9	1,243.7	100.0 ^{m)}	-	34,539.6
2006-07	35,344.9	1,316.1	100.0 ^{m)}	-	36,761.0
2007-08	40,737.1	725.7	100.0 ^{m)}	-	41,562.8
2008-09	43,992.6	338.2	100.0 ^{m)}	-	44,430.8
2009-10	42,540.4	791.9 ⁿ⁾	50.0 ^{m)}	-	43,382.3
2010-11	43,391.1	536.2 ⁿ⁾	50.0 ^{m)}	-	43,977.3
2011-12	50,851.3	809.5 ⁿ⁾	50.0 ^{m)}	-	51,710.8
2012-13	51,301.1	283.3 ⁿ⁾	50.0 ^{m)}	-	51,634.4
2013-14	49,590.9	-	-	-	49,590.9
2014-15	51,515.9	-	-	-	51,515.9
2015-16	50,901.2	-	-	-	50,901.2
2016-17	51,776.6	-	-	-	51,776.6

- a) Includes \$25.8 million transferred from the General Fund to the Highway Fund.
- b) Includes emergency appropriation for the Department of Correction.
- c) Includes \$75 million from legislative bonds.
- d) Includes \$45 million from legislative bonds and \$112.5 million from prison bonds.
- e) Includes \$214.2 million for June 1994 payroll restoration 1993-94/\$120 million for teacher payroll restoration 1994-95.
- f) Includes \$87.5 million from prison bonds.
- g) Includes \$4.7 million for community colleges from the 1997 Session of the General Assembly.
- h) Includes public school bonds and highway bonds (\$700.0 million in 1997-98 and \$450.0 million in 1998-99).
- i) Includes \$450.0 million for public schools bonds in 1999-00 and \$200 million for Clean Water and Natural Gas Bonds.
- j) Includes \$300 million for Clean Water and Natural Gas Bonds.
- k) Includes \$250 million for Clean Water and Natural Gas Bonds, \$55 million for Public School Bonds, and \$300 for University and Community College Bonds.
- l) Includes \$250 Clean Water and Natural Gas Bonds and \$ 600 University and Community College Bonds.
- m) Clean Water Management Trust Fund Appropriation.
- n) Includes Direct Capital Improvement Appropriations and Bond Proceeds.

Appendix Table 2B
Total Authorized State Budget by Source of Funds, 1974-75 to 2015-17
(In Millions)

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Federal Revenue Sharing</u>	<u>Hwy and Hwy Trust Fund</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
1974-75	\$ 1,734.6	\$ 57.2	\$ 392.7	\$ 648.6	\$ 247.8	\$ 3,080.9
1975-76	1,733.2	51.7	422.8	747.6	292.3	3,247.6
1976-77	1,922.4	67.1	414.6	776.8	282.9	3,463.8
1977-78	2,158.0	66.9	433.1	967.9	351.4	3,977.3
1978-79	2,515.4	62.5	461.8	1,042.7	328.5	4,410.9
1979-80	2,787.7	57.0	497.6	1,240.5	448.8	5,031.7
1980-81	3,216.4	28.4	506.1	1,296.5	395.7	5,443.1
1981-82	3,435.0	-	535.0	1,312.7	470.0	5,752.8
1982-83	3,623.6	-	555.6	1,322.3	485.9	5,987.4
1983-84	3,872.6	-	664.0	1,597.4	584.9	6,718.9
1984-85	4,516.6	-	713.6	1,655.8	551.7	7,437.7
1985-86	5,130.5	-	735.5	1,838.1	696.4	8,400.5
1986-87	5,531.3	-	839.4	1,887.4	698.3	8,956.4
1987-88	5,977.9	-	882.4	2,026.8	837.1	9,724.2
1988-89	6,586.1	-	918.7	2,117.4	788.2	10,410.4
1989-90	7,360.0	-	1,236.6	2,366.8	1,033.0	11,996.4
1990-91	8,149.6 ¹⁾	-	1,223.8	2,616.8	949.4	12,939.6
1991-92	7,983.0 ¹⁾	-	1,323.3	3,127.8	1,176.2	13,610.3
1992-93	8,209.5	-	1,318.4	3,617.6	1,363.2	14,508.7
1993-94	9,405.4	-	1,363.3	4,516.4	1,456.5	16,741.6
1994-95	10,268.4	-	1,480.9	4,639.9	1,580.7	17,969.9
1995-96	10,055.5	-	1,553.4	4,664.4	1,783.3	18,056.6
1996-97	11,252.6 ²⁾	-	1,622.5	4,917.3	1,987.8	19,780.2
1997-98	12,015.3 ³⁾	-	2,025.5	5,220.4	1,863.6	21,124.8
1998-99	13,561.6 ³⁾	-	1,807.6	5,465.3	1,797.1	22,631.6
1999-00	14,561.7 ³⁾	-	1,878.8	5,951.1	1,898.8	24,290.4
2000-01	14,350.1 ³⁾	-	2,058.8	6,134.4	1,958.4	24,501.7
2001-02	15,135.3 ³⁾	-	2,121.1	7,066.3	2,243.2	26,565.9
2002-03	15,205.1 ³⁾	-	1,900.0	7,676.5	2,371.0	27,152.6
2003-04	15,930.8 ³⁾	-	2,477.7	8,465.8	2,522.7	29,397.0
2004-05	17,107.3 ³⁾	-	2,469.6	8,967.1	2,677.5	31,221.5
2005-06	18,033.9 ³⁾	-	2,744.7	9,972.0	3,789.0	34,539.6
2006-07	19,319.5 ³⁾	-	2,836.9	10,495.7	4,108.9	36,761.0
2007-08	20,734.6 ³⁾	-	2,857.8	11,476.1	6,494.3	41,562.8
2008-09	20,694.2 ³⁾	-	2,845.1	11,923.9	6,183.8	41,647.0
2009-10	19,801.9 ³⁾	-	2,491.8	14,191.0	6,897.6	43,382.3
2010-11	19,483.9 ³⁾	-	2,631.4	14,758.0	7,104.1	43,977.3
2011-12	20,707.5 ³⁾	-	2,834.3	18,100.4 ⁴⁾	10,068.6	51,710.8
2012-13	20,662.1 ³⁾	-	2,946.2	18,058.2 ⁴⁾	9,960.9	51,627.4
2013-14	20,601.7	-	2,824.8	16,135.2	10,029.2	49,590.9
2014-15	21,334.5	-	2,781.9	16,126.0	11,305.8	51,515.9
2015-16	21,521.9	-	2,944.1	16,253.0	10,182.2	50,901.2
2016-17	22,230.3	-	3,018.5	16,339.3	10,188.6	51,776.6

1) Includes legislative bonds for capital improvements.

2) Includes \$4.7 million from the 1997 Session of the General Assembly and general obligation bonds.

3) Includes general obligation bonds.

4) Includes an increase of \$4.4 billion in Federal funds for the ESC-Trust Fund for Claims & Benefits

Appendix Table 2C
Authorized General Fund Appropriations, 1980-81 to 2015-17
(In Millions)
(Including Federal Revenue Sharing and Anti-Recession Revenues)

<u>Fiscal Year</u>	<u>Operating</u>	<u>Percent Change</u>	<u>Total</u>	<u>Percent Change</u>
1980-81	3,140.9	13.8	3,244.8	14.1
1981-82	3,404.8	8.4	3,435.0	5.9
1982-83	3,557.8	4.5	3,623.6	5.5
1983-84	3,797.8 ¹⁾	6.7	3,857.6	6.5
1984-85	4,304.0	13.3	4,516.6	17.1
1985-86	4,877.0	13.3	5,130.5	13.6
1986-87 ²⁾	5,233.7	7.3	5,531.6	7.8
1987-88	5,813.1	11.1	5,977.9	8.1
1988-89	6,302.4	8.4	6,561.1	9.8
1989-90	6,883.0	9.2	7,360.0	12.2
1990-91	7,249.5	5.3	8,074.6	9.7
1991-92	7,350.5	1.0	7,825.5	(3.1)
1992-93	7,877.5	7.0	8,209.5	4.9
1993-94	8,674.5	10.1	9,317.9	13.5
1994-95	9,662.2	11.4	10,268.4	10.2
1995-96	9,793.1	1.4	10,031.6	(2.3)
1996-97 ³⁾	10,450.4	6.7	10,607.6	5.7
1997-98 ⁴⁾	11,258.5	7.7	11,585.8	9.2
1998-99	12,333.5	9.5	13,111.6	13.2
1999-00	13,381.6	8.5	14,237.7	6.1
2000-01	13,785.1	3.0	14,050.1	(1.3)
2001-02	14,372.4 ⁵⁾	4.3	14,530.3	3.4
2002-03	14,323.9	(0.3)	14,355.1	(1.2)
2003-04	14,835.6	3.6	14,863.2	3.5
2004-05	15,873.2	7.0	15,918.4	7.1
2005-06	17,126.4	7.9	17,181.4	7.9
2006-07	18,659.7	9.0	18,866.0	9.8
2007-08	20,428.9	9.5	20,659.6	9.5
2008-09	21,226.9	3.9	21,356.0	3.4
2009-10	19,010.1	(10.4)	19,801.9	(7.3)
2010-11	18,947.7	(0.3)	18,958.9	(4.3)
2011-12	19,898.0	5.0	19,902.5	5.0
2012-13	20,378.8	2.4	20,378.8	2.4
2013-14	20,601.7	1.1	20,601.7	1.1
2014-15	21,334.5	3.6	21,334.5	3.6
2015-16	21,521.9	0.9	21,521.9	0.9
2016-17	22,230.3	3.3	22,230.3	3.3

1) Includes \$25.8 million transferred to the Highway Fund.

2) Includes \$240,101 for Department of Correction emergency appropriation for operating budget and \$15,125,690 for capital improvements.

3) Includes \$4.7 million for Department of Community Colleges appropriation for operating budget.

4) Includes \$20.5million - SIPS for Year 2000.

5) Effective 7/1/02, the General Assembly established an annual General Fund appropriation for the Clean Water Mgmt. Trust Fund, as such, funding for this program is included in Total Current Operations.

Appendix Table 3A
Actual General Fund Tax and Nontax Revenue, 1980-81 to 2013-14
 (In Millions)

<u>Fiscal Year</u>	<u>Tax Revenues</u>	<u>Percent Increase Over Previous Year</u>	<u>Tax and Nontax Revenues</u> (1)	<u>Percent Increase</u>
1980-81	2,846.0	7.8%	2,995.4	7.5%
1981-82	3,077.7	8.1%	3,229.5	7.8%
1982-83	3,279.0	6.5%	3,403.8	5.4%
1983-84	3,814.4	16.3%	3,957.3	16.3%
1984-85	4,336.7	13.7%	4,527.1	14.4%
1985-86	4,694.5	8.3%	4,910.9	8.5%
1986-87	5,180.6	10.4%	5,392.1	9.8%
1987-88	5,551.3	7.2%	5,804.5	7.6%
1988-89	5,928.5	6.8%	6,154.5	6.0%
1989-90	6,561.4	10.7%	6,988.4	13.5%
1990-91	6,692.5	2.0%	7,207.8	3.1%
1991-92	7,438.4	11.1%	7,817.0	8.5%
1992-93	7,883.0	6.0%	8,292.8	6.1%
1993-94	8,516.8	8.0%	9,102.3	9.8%
1994-95	9,365.8	10.0%	9,969.9	9.5%
1995-96	9,458.8	1.0%	10,090.3	1.2%
1996-97	10,239.1	8.2%	10,933.9	8.4%
1997-98	11,092.4	8.3%	11,727.1	7.3%
1998-99	11,965.3	7.9%	12,733.8	8.6%
1999-00	12,391.0	3.6%	13,135.0	3.2%
2000-01	12,573.1	1.5%	13,451.9	2.4%
2001-02	12,444.7	-1.0%	13,510.0 (2)	0.4%
2002-03	13,117.2	5.4%	14,246.1 (3)	5.4%
2003-04	13,830.7	5.4%	14,936.5	4.8%
2004-05	15,477.6	11.9%	16,326.5	9.3%
2005-06	17,020.5	10.0%	17,874.3	9.5%
2006-07	18,712.1	9.9%	19,460.0	8.9%
2007-08	18,832.2	0.6%	19,824.1	1.9%
2008-09	16,778.9	-10.9%	17,626.6	-11.1%
2009-10	17,745.0	5.8%	18,635.8	5.7%
2010-11	18,380.1	3.6%	19,156.6	2.8%
2011-12	18,464.4	0.5%	19,532.4	2.0%
2012-13	19,400.7	5.1%	20,541.4	5.2%
2013-14	19,086.4	-1.6%	20,152.6	-1.9%

1) Nontax revenue includes transfers from the Highway Fund and Highway Trust Fund and Capital Improvement appropriations returned to the General Fund.

2) Includes \$352.1 million in transfers.

3) Includes \$136.9 million transfer in of Federal Fiscal Relief Funds.

Appendix Table 3B
Actual Highway Fund State Tax and Nontax Revenue, 1976-77 to 2013-14
(In Millions)

Fiscal Year	Motor Fuel Taxes	Licenses, Fees, and Other Revenue	Treasurer's Investments	Total Revenue	Annual Percentage Change
1976-77	298.3	106.5	11.9	416.6	2.8%
1977-78	312.0	114.2	9.9	436.2	4.7%
1978-79	322.8	120.5	21.7	465.0	6.6%
1979-80	304.0	125.7	17.9	447.6	-3.7%
1980-81	291.2	130.0	13.9	435.1	-2.8%
1981-82	380.8	151.7	22.3	554.8	27.5%
1982-83	388.6	161.1	28.5	578.2	4.2%
1983-84	411.8	200.0	30.2	642.0	11.0%
1984-85	421.7	212.7	33.3	667.7	4.0%
1985-86	438.7	219.7	26.5	684.9	2.6%
1986-87	569.3	234.3	26.2	829.8	21.2%
1987-88	612.2	250.5	33.9	896.6	8.1%
1988-89	625.8	257.2	30.7	913.7	1.9%
1989-90	619.7	257.9	26.6	904.2	-1.0%
1990-91	629.4	252.6	21.4	903.4	-0.1%
1991-92	650.6	273.6	19.6	943.8	4.5%
1992-93	648.8	275.9	17.6	942.3	-0.16%
1993-94	677.6	283.8	18.4	979.8	4.0%
1994-95	681.1	295.6	19.7	996.5	1.7%
1995-96	709.2	320.4	19.7	1,049.3	5.3%
1996-97	742.8	320.2	13.1	1,076.1	2.6%
1997-98	774.5	328.4	10.1	1,113.0	3.4%
1998-99	775.5	340.0	15.5	1,131.0	1.6%
1999-00	793.5	352.5	18.6	1,164.6	3.0%
2000-01	880.8	364.3	15.4	1,260.5	8.2%
2001-02	901.3	379.7	17.2	1,298.2	3.0%
2002-03	861.9	379.4	18.8	1,260.1	-2.9%
2003-04	949.6	400.9	11.5	1,362.0	8.1%
2004-05	975.1	423.3	9.5	1,407.9	3.4%
2005-06	1,108.6	558.0	14.1	1,680.7	19.4%
2006-07	1,199.7	601.0	24.8	1,825.5	8.6%
2007-08	1,194.5	597.1	10.5	1,802.1	-1.3%
2008-09	1,189.5	610.9	10.5	1,810.9	0.5%
2009-10	1,157.7	558.9	15.2	1,731.8	-4.4%
2010-11	1,241.4	533.9	7.7	1,783.0	3.0%
2011-12	1,390.8	562.9	4.7	1,958.5	9.8%
2012-13	1,413.9	535.3	2.3	1,951.5	-0.4%
2013-14	1,430.1	593.8	1.7	2,025.6	3.8%

Appendix Table 3C

Actual Highway Trust Fund Tax and Nontax Revenue, 1989-90 to 2013-14

(In Millions)

Fiscal Year	Gasoline Tax	Highway Use Tax	Other Revenue	Treasurer's Investments	Total Revenue	Annual Percentage Change
1989-90	\$ 184.9	\$ 164.7	\$ 51.5	\$ 7.4	\$ 408.5	-
1990-91	206.6	231.1	55.4	20.8	513.9	25.80%
1991-92	213.4	242.4	58.4	23.1	537.3	4.55%
1992-93	212.4	273.3	62.2	24.1	572.0	6.46%
1993-94	222.0	330.5	68.1	22.5	643.1	12.43%
1994-95	223.0	364.6	77.1	28.7	693.4	7.82%
1995-96	232.7	396.0	76.7	32.7	738.1	6.45%
1996-97	243.7	407.6	85.7	35.7	772.7	4.69%
1997-98	254.6	453.3	87.0	40.9	835.8	8.17%
1998-99	254.7	489.5	90.3	39.3	873.8	4.55%
1999-00	260.7	545.3	93.2	37.4	936.6	7.19%
2000-01	289.6	545.2	90.6	41.4	966.8	3.22%
2001-02	296.3	555.3	90.7	31.5	973.8	0.72%
2002-03	283.1	552.7	90.9	11.7	938.4	-3.64%
2003-04	310.8	578.4	95.9	8.9	994.0	5.92%
2004-05	334.0	587.0	97.2	6.8	1,025.0	3.12%
2005-06	362.6	611.1	113.0	6.5	1,093.2	6.65%
2006-07	397.5	605.0	110.4	3.3	1,116.2	2.10%
2007-08	393.1	621.0	113.1	1.1	1,128.3	1.08%
2008-09	394.8	570.0	106.2	2.1	1,073.1	-4.89%
2009-10	381.9	440.9	85.3	1.0	909.15	-15.28%
2010-11	409.6	470.1	89.3	1.0	969.94	6.69%
2011-12	459.4	505.7	91.9	2.2	1,059.20	9.20%
2012-13	467.6	554.8	94.7	2.2	1,119.25	5.67%
2013-14	473.0	597.4	97.9	3.2	1,171.46	4.66%

Appendix Table 3D
Forecast and Actual General Fund Tax and Nontax Revenue, 1990-91 to 2013-14
(In Millions)

Fiscal Year	Actual Tax Revenues	Forecast Tax Revenues	Percent Difference	Actual Tax and Nontax Revenues (1)	Forecast Tax and Nontax Revenues	Percent Difference
1990-91	6,692.5	7,357.4	-9.9%	7,207.8	7,852.4	-8.9%
1991-92	7,438.4	7,432.9	0.1%	7,817.0	7,825.5	-0.1%
1992-93	7,883.0	7,692.5	2.4%	8,292.8	8,089.6	2.5%
1993-94	8,516.8	8,360.9	1.8%	9,102.3	8,927.8	1.9%
1994-95	9,365.8	9,090.6	2.9%	9,969.9	9,653.0	3.2%
1995-96	9,458.8	9,164.5	3.1%	10,090.3	9,769.7	3.2%
1996-97	10,239.1	9,729.0	5.0%	10,933.9	10,395.8	4.9%
1997-98	11,092.4	10,561.3	4.8%	11,727.1	11,193.6	4.5%
1998-99	11,965.3	11,589.5	3.1%	12,733.8	12,368.8	2.9%
1999-00	12,391.0	12,468.0	-0.6%	13,135.0	13,275.9	-1.1%
2000-01	12,573.1	13,214.3	-5.1%	13,451.9	14,164.6	-5.3%
2001-02	12,444.7	13,956.1	-12.1%	13,510.0 (2)	14,713.1	-8.9%
2002-03	13,117.2	13,314.9	-1.5%	14,246.1 (3)	14,330.2	-0.6%
2003-04	13,830.7	13,512.0	2.3%	14,936.5	14,694.2	1.6%
2004-05	15,477.6	14,740.4	4.8%	16,326.5	15,645.2	4.2%
2005-06	17,020.5	15,988.5	6.1%	17,874.3	16,816.3	5.9%
2006-07	18,712.1	17,432.1	6.8%	19,460.0	18,116.6	6.9%
2007-08	18,832.2	18,839.5	0.0%	19,824.1	19,755.7	0.3%
2008-09	16,778.9	19,839.4	-18.2%	17,626.6	20,849.7	-18.3%
2009-10	17,745.0	18,055.2	-1.7%	18,635.8	18,926.6	-1.6%
2010-11	18,380.1	18,092.2	1.6%	19,156.6	18,977.9	0.9%
2011-12	18,464.4	17,987.7	2.6%	19,532.4	19,141.9	2.0%
2012-13	19,400.7	18,925.4 (4)	2.4%	20,541.4	20,098.6 (4)	2.2%
2013-14	19,086.4	19,571.3	-2.5%	20,152.6	20,603.5	-2.2%

1) Nontax revenue includes transfers from the Highway Fund and Highway Trust Fund and Capital Improvement appropriations returned to the General Fund.

2) Includes \$352.1 million in transfers.

3) Includes \$136.9 million transfer in of Federal Fiscal Relief Funds.

Appendix Table 4A
North Carolina's Bond Indebtedness, 1980-81 to 2013-14

Fiscal Year	Bond Indebtedness*			Per Capita
	General Fund	Highway Fund	Total	
1980-81	574,750,000	179,000,000	753,750,000	128.19
1981-82	544,200,000	219,000,000	763,200,000	128.15
1982-83	582,700,000	323,000,000	905,700,000	150.48
1983-84	630,900,000	306,500,000	937,400,000	154.25
1984-85	589,200,000	290,000,000	879,200,000	142.62
1985-86	548,500,000	272,500,000	821,000,000	131.26
1986-87	508,000,000	254,000,000	762,000,000	120.51
1987-88	525,500,000	250,000,000	775,500,000	121.06
1988-89	481,410,000	226,750,000	708,160,000	109.23
1989-90	457,698,902	202,730,000	660,428,902	100.54
1990-91	412,038,903	175,965,000	588,003,903	88.66
1991-92	441,378,903	148,635,000	590,013,903	87.44
1992-93	548,678,902	118,695,000	667,373,902	97.67
1993-94	493,678,902	87,055,000	580,733,902	83.59
1994-95	936,191,005	55,285,000	991,476,005	140.40
1995-96	990,245,681	29,445,000	1,019,690,681	141.90
1996-97	940,252,373	4,895,000	945,147,373	129.32
1997-98	1,508,215,259	-	1,508,215,259	202.97
1998-99	1,867,480,343	250,000,000	2,117,480,343	280.56
1999-00	2,212,108,040	233,325,000	2,445,433,040	319.64
2000-01	2,286,848,925	216,650,000	2,503,498,925	305.82
2001-02	2,832,409,153	199,975,000	3,032,384,153	370.42
2002-03	3,274,944,986	183,300,000	3,458,244,986	415.65
2003-04	3,892,442,828	166,625,000	4,059,067,828	479.99
2004-05	5,697,359,000 ^{c)}	811,430,000	6,508,789,000	769.67
2005-06	5,738,094,000 ^{c)}	756,755,000	6,494,849,000	748.51
2006-07	5,901,961,474 ^{d)}	702,080,000	6,604,041,474	761.10
2007-08	4,885,609,403 ^{e)}	648,025,000	5,533,634,403	766.00
2008-09	4,575,330,000 ^{f)}	593,935,000	5,169,265,000	768.00
2009-10	4,742,737,008 ^{g)}	527,922,992	5,270,660,000	810.00
2010-11	4,381,500,280 ^{h)}	464,704,220	4,846,204,500	806.00
2011-12	4,062,400,000 ⁱ⁾	408,100,000	4,470,500,000	803.00
2012-13	3,660,400,000 ^{j)}	339,200,000	3,999,600,000	772.00
2013-14	3,324,900,000 ^{k)}	282,200,000	3,607,100,000	698.00

*The State Treasurer's Annual Report and Official Statement of the State Treasurer as of June 30 for the following fiscal year.

- a) Includes \$60 million from bond anticipation notes.
- b) Includes \$120 million from bond anticipation notes.
- c) Information obtained from CAFR as the most current DST Annual Report is for FY 2005.
- d) Information obtained from 2008 Debt Affordability Study
- e) Information obtained from 2009 Debt Affordability Study
- f) Information obtained from 2010 Debt Affordability Study
- g) Information obtained from 2011 Debt Affordability Study
- h) Information obtained from 2012 Debt Affordability Study
- i) Information obtained from 2013 Debt Affordability Study
- j) Information obtained from 2014 Debt Affordability Study
- k) Information obtained from 2015 Debt Affordability Study

Appendix Table 4B
Total North Carolina Budget for Debt Services, 1980-81 to 2014-15

Fiscal Year	Authorized Budget			Per Capita*
	General Fund	Highway Fund	Total	
1980-81	62,173,700	30,329,757	92,503,457	15.73
1981-82	65,062,550	30,062,040	95,124,590	15.97
1982-83	75,020,500	38,772,567	113,793,067	18.91
1983-84	79,525,500	38,288,000	117,813,500	19.39
1984-85	76,077,250	38,401,500	114,478,750	18.57
1985-86	75,781,250	38,445,500	114,226,750	18.26
1986-87	64,506,250	38,445,500	102,951,750	16.28
1987-88	73,929,627	32,453,812	106,383,439	16.61
1988-89	71,636,370	37,295,105	108,931,475	16.80
1989-90	69,083,445	38,491,163	107,574,608	16.38
1990-91	71,259,383	37,392,600	108,651,983	16.10
1991-92	79,683,770	38,227,230	117,911,000	17.47
1992-93	89,020,478	38,018,250	127,038,728	18.59
1993-94	92,263,558	37,359,875	129,623,433	18.66
1994-95	114,837,478	27,631,295	142,468,773	20.17
1995-96	131,836,603	25,133,780	156,970,383	21.84
1996-97	129,326,640	4,978,215	134,304,855	18.38
1997-98	165,973,573	-	165,973,573	22.34
1998-99	199,286,633	28,357,925	227,644,558	30.16
1999-00	242,910,930	27,607,550	270,518,480	41.66
2000-01	268,834,550	26,857,175	295,691,725	36.12
2001-02	301,428,690	26,106,800	327,535,490	40.01
2002-03	300,016,860	25,356,425	325,373,285	39.11
2003-04	403,285,920	33,706,050	436,991,970	52.52
2004-05	489,914,203	69,589,925	559,504,128	66.16
2005-06	581,837,505	93,449,000	675,286,505	79.85
2006-07	615,382,280	91,198,625	706,580,905	81.43
2007-08	658,128,668	88,128,250	746,256,918	84.54
2008-09	685,745,499	85,460,500	771,205,999	87.37
2009-10	721,999,019	82,731,000	804,730,019	86.81
2010-11	785,563,689	79,992,750	865,556,439	93.37
2011-12	697,953,568	58,104,938	756,058,506	81.56
2012-13	784,375,261	58,161,288	842,536,549	90.89
2013-14	718,109,996	86,322,962	804,432,958	86.77
2014-15	719,974,837	86,322,962	806,297,799	86.98

* Based on July 1 population estimates.

Appendix Table 5a
Trends in the Total State Budget, 1977-78 to 2016-17
(In Millions)

Fiscal Year	Public Education	Higher Education	Community Colleges	Human Services	Transportation	Correction	Public Safety	All Other Agencies	Debt Service	Reserves*	Capital	Other	Total
1977-78	\$1,192.3	\$540.1	\$136.3	\$902.5	\$536.2	\$95.3	0.0	419.1	76.7	3.1	75.6	-	3,977.2
1978-79	1,307.5	584.5	161.4	1,007.9	571.3	106.1	0.0	450.2	82.7	9.3	130.1	-	4,411.0
1979-80	1,487.9	644.3	165.2	1,213.2	595.8	123.5	0.0	595.8	84.9	8.2	153.8	-	5,022.4
1980-81	1,655.8	727.4	195.3	1,315.2	611.4	144.8	0.0	545.6	92.5	5.8	110.7	-	5,453.4
1981-82	1,768.2	821.0	219.4	1,411.2	617.4	162.7	0.0	610.5	99.2	8.8	31.8	-	5,750.2
1982-83	1,798.5	856.4	232.0	1,462.2	626.8	176.1	0.0	640.7	114.2	11.4	72.4	-	5,990.7
1983-84	1,906.6	944.4	261.7	1,601.3	864.3	190.5	0.0	698.4	117.8	2.9	116.0	-	6,703.9
1984-85	2,170.4	1,058.9	288.2	1,719.6	893.4	212.7	0.0	755.1	114.5	6.3	234.1	-	7,453.2
1985-86	2,501.4	1,219.8	304.7	1,945.6	908.1	244.3	0.0	843.4	114.2	21.1	298.0	-	8,400.6
1986-87	2,660.6	1,300.7	337.1	2,032.8	1,086.1	306.0	0.0	909.9	98.2	15.8	334.0	-	8,956.5
1987-88	2,939.7	1,414.4	358.9	2,251.2	1,086.1	343.1	0.0	972.4	111.9	18.7	265.3	-	9,724.6
1988-89	3,230.8	1,483.2	364.7	2,435.8	1,111.7	380.8	0.0	1,012.7	108.9	2.6	316.9	-	10,410.4
1989-90	3,468.2	1,662.2	403.2	2,695.5	1,399.1	484.8	0.0	1,270.4	107.6	-	377.6	231.8	11,996.4
1990-91	3,672.0	1,700.0	433.5	3,012.3	1,378.5	428.0	0.0	1,289.8	108.7	147.3	292.5	476.8	12,939.5
1991-92	3,688.6	1,647.3	410.7	3,661.6	1,512.3	484.8	0.0	1,375.7	117.9	0.9	242.6	468.0	13,610.4
1992-93	3,829.0	1,728.9	476.8	4,244.2	1,614.3	517.2	0.0	1,437.0	127.0	(5.4)	274.5	232.4	14,508.7
1993-94	4,128.2	1,850.9	504.0	5,289.4	1,727.9	577.4	0.0	1,701.9	129.6	221.5	910.1	236.8	17,277.7
1994-95	4,417.1	1,932.9	534.6	5,616.5	1,850.1	732.5	0.0	1,859.3	142.5	235.0	592.6	236.8	18,149.9
1995-96	4,477.5	2,035.1	546.1	5,910.1	1,917.5	815.4	0.0	1,735.0	157.0	6.9	456.0	-	18,056.6
1996-97	4,783.6	2,121.3	576.6	6,324.4	1,987.6	833.3	0.0	1,764.2	135.4	135.6	1,118.0	#	19,780.2
1997-98	5,191.6	2,262.6	610.6	6,955.9	2,106.4	831.0	0.0	1,693.5	167.2	104.6	1,201.4	#	21,124.8
1998-99	5,549.9	2,321.1	659.9	7,604.9	2,125.4	859.0	0.0	1,759.0	200.4	221.1	883.5	447.4	22,631.6
1999-00	6,033.2	2,473.6	681.5	8,213.6	2,492.9	899.2	0.0	1,922.5	244.1	222.6	877.1	#	24,290.4
2000-01	6,366.8	2,555.3	724.1	8,213.6	2,635.8	883.0	0.0	1,904.8	270.0	494.3	424.0	#	24,501.7
2001-02	6,534.6	2,781.0	772.1	9,567.5	2,808.3	933.3	0.0	1,949.5	302.6	(5.4)	762.9	40.0	26,565.9
2002-03	6,995.3	3,016.8	832.9	10,404.5	2,988.5	890.6	0.0	1,841.3	301.2	278.3	881.2	66.5	27,152.7
2003-04	7,541.9	3,103.5	880.6	10,581.2	2,800.8	950.7	0.0	1,907.6	438.1	278.3	1,533.3	62.0	29,397.0
2004-05	7,541.9	3,103.5	880.6	11,553.0	2,831.3	959.1	0.0	1,973.7	561.1	644.4	1,534.2	62.0	31,221.5
2005-06	7,541.9	3,480.3	997.1	13,025.8	3,336.3	1,122.1	0.0	2,452.3	676.9	563.2	1,243.7	100.0	34,539.6
2006-07	7,654.9	3,656.9	1,032.1	13,732.1	3,420.7	1,175.5	0.0	2,601.4	708.2	1,363.1	1,316.1	100.0	36,761.0
2007-08	9,212.7	4,320.2	1,144.6	15,440.1	3,483.7	1,235.4	0.0	4,395.5	746.3	758.6	725.7	100.0	41,562.8
2008-09	9,406.3	4,394.2	1,151.4	15,905.8	3,483.9	1,347.8	0.0	6,403.4	771.2	1,128.7	338.2	100.0	44,430.8
2009-10	10,097.0	3,781.5	1,272.1	15,564.9	3,144.1	1,478.4	0.0	6,143.7	828.5	230.3	791.9	#	43,382.3
2010-11	9,726.2	3,806.9	1,398.5	16,261.9	3,296.3	1,447.0	0.0	6,115.8	878.0	460.5	536.2	#	50,000.0
2011-12	9,717.7	3,996.0	1,344.8	16,715.3	4,579.7	1,516.8	0.0	11,887.1 ^a	900.7	193.0	809.5	#	51,710.8
2012-13	9,743.9	4,008.6	1,350.5	17,040.6	4,571.5	1,523.1	0.0	11,864.3 ^a	966.9	327.1	283.3	50.0	51,627.4
2013-14	10,792.6	4,009.7	1,429.5	17,040.6	3,865.4	-	2,058.4 ^b	8,880.7	936.1	527.1	50.1	#	49,590.2
2014-15	11,013.8	4,045.7	1,438.5	17,246.0	5,081.7	-	2,064.6 ^b	8,844.6 ^b	917.82	693.23	169.9	#	51,515.9
2015-16	12,149.9	4,277.8	1,417.3	17,888.0	3,995.5	-	2,071.8 ^b	7,938.70	908.82	225.73	23.7	#	50,901.2
2016-17	12,161.4	4,289.3	1,423.3	18,112.6	4,152.4	-	2,135.2 ^b	7,954.80	921.22	596.35	30.1	#	51,776.6

* Includes funds transferred to the Reserve for Budget Stabilization.
Includes General Obligation Bonds

a) Includes an increase of \$4.4 billion in Federal funds for the ESC-Trust Fund for Claims & Benefits

b) Department of Corrections, Juvenile Justice and Crime Control and Public Safety merged in 2013 into the Department of Public Safety.

Note: Other includes Local Government Transfer and Appropriated Reserves (Repair and Renovation is included under capital).

Appendix Table 5b
Trends in the State General Fund Budget, 2011-12 to 2015-17

(In Millions)

Fiscal Year	Public Education	Higher Education	Community Colleges	Human Services	Transportation	Correction	Public Safety	All Other Agencies	Debt Service	Reserves *	Capital	Other	Total
2011-12	7,572.7	2,657.8	1,016.6	4,715.2	0.0	1,366.7	0.0	1,677.90 ^a	698.0	193.0	809.5 [#]	0.0	20,707.5
2012-13	7,598.6	2,670.5	1,022.3	4,937.5	0.0	1,373.1	0.0	1,654.88 ^a	784.4	337.7	283.3 [#]	0.0	20,662.1
2013-14	7,899.8	2,520.6	1,026.8	4,758.9	0.0	0.0	1,708.8 ^b	1,417.47	718.1	519.1	0.0 [#]	0.0	20,569.6
2014-15	8,119.8	2,556.6	1,035.8	4,964.3	0.0	0.0	1,713.1 ^b	1,382.92	718.9	624.1	0.0 [#]	0	21,115.4
2015-16	8,397.3	2,621.3	1,034.9	5,306.1	0.0	0.0	1,759.2 ^b	1,449.90	721.6	225.7	5.7 [#]	0	21,521.8
2016-17	8,408.9	2,632.9	1,040.9	5,530.8	0.0	0.0	1,822.5 ^b	1,466.20	721.6	596.4	10.1 [#]	0	22,230.2

* Includes funds transferred to the Reserve for Budget Stabilization.

Includes General Obligation Bonds

a) Includes an increase of \$4.4 billion in Federal funds for the ESC-Trust Fund for Claims & Benefits

b) Department of Corrections, Juvenile Justice and Crime Control and Public Safety merged in 2013 into the Department of Public Safety.

Note: Other includes Local Government Transfer and Appropriated Reserves (Repair and Renovation is included under capital).

Appendix Table 6A
North Carolina State General Fund Operating Appropriation For Public Schools, Community Colleges, and Higher Education, 1981-82 to 2015-17
(Including Carry-Forwards for Encumbrances)

Year	General Fund		Public Schools		Community Colleges		Higher Education		Percent of Total Education	Other	
	Total Current#	Operations#	Amount	Percent	Amount	Percent	Amount	Percent			
1981-82	3,401,694,904		1,495,263,953	44.0	194,452,082	5.7	567,573,821	16.7	66.4	1,144,405,048	
1982-83	3,561,142,890		1,515,742,033	42.6	205,585,837	5.8	599,235,054	16.8	65.2	1,240,579,966	
1983-84	3,812,808,921		1,620,044,340	42.5	232,195,091	6.1	653,091,405	17.1	65.7	1,307,478,085	
1984-85	4,319,568,173		1,886,700,077	43.7	259,101,105	6.0	746,998,910	17.3	67.0	1,426,768,081	
1985-86	4,877,060,744		2,185,803,123	44.8	281,875,727	5.8	840,311,094	17.2	67.8	1,569,070,800	
1986-87	5,233,578,633		2,346,139,866	44.8	307,102,490	5.9	909,134,150	17.4	68.1	1,671,202,127	
1987-88	5,805,245,729		2,639,237,658	45.5	326,296,294	5.6	980,746,492	16.9	68.0	1,858,965,285	
1988-89	6,302,733,865		2,930,643,886	46.5	332,064,381	5.3	1,039,510,499	16.5	68.3	2,000,515,099	
1989-90	6,883,003,393		3,134,428,205	45.5	365,537,274	5.3	1,109,917,895	16.1	67.0	2,273,120,019	
1990-91	7,249,549,110		3,329,171,720	45.9	387,611,956	5.3	1,143,216,957	15.8	67.0	2,389,548,477	
1991-92	7,350,501,134		3,293,699,663	44.8	344,131,858	4.7	1,121,976,740	15.3	64.8	2,590,692,873	
1992-93	7,881,908,182		3,435,634,234	43.6	398,689,471	5.1	1,170,947,533	14.9	63.5	2,876,636,944	
1993-94	8,674,510,752	a)	3,632,087,114	41.9	423,253,702	4.9	1,229,449,670	14.2	60.9	3,389,720,266	
1994-95	9,595,509,023	a)	3,962,959,317	41.3	455,651,184	4.7	1,296,558,991	13.5	59.6	3,880,339,531	
1995-96	9,793,062,378		3,998,978,216	40.8	470,880,697	4.8	1,301,040,079	13.3	58.9	4,022,163,386	
1996-97	10,450,411,229		4,301,626,282	41.2	501,802,184	4.8	1,385,611,961	13.3	59.2	4,261,370,802	
1997-98	11,258,582,548		4,697,892,305	41.7	534,873,175	4.8	1,489,866,397	13.2	59.7	4,535,950,671	
1998-99	12,327,025,974		5,068,634,951	41.1	587,542,475	4.8	1,628,888,154	13.2	59.1	5,041,960,394	
1999-00	13,441,610,285		5,497,075,780	40.9	589,634,008	4.4	1,682,143,914	12.5	57.8	5,672,756,582	
2000-01	13,785,142,760		5,851,733,197	42.4	651,456,631	4.7	1,778,278,150	12.9	60.1	5,503,674,782	
2001-02	14,309,884,168		5,922,505,768	41.4	650,089,707	4.5	1,802,904,395	12.6	58.5	5,934,384,298	
2002-03	14,323,937,462		5,946,490,760	41.5	669,281,390	4.7	1,768,097,109	12.3	58.5	5,940,068,203	
2003-04	14,835,621,783		6,114,518,997	41.2	665,027,719	4.5	1,792,141,661	12.1	57.8	6,263,933,406	
2004-05	15,873,167,528		6,287,744,646	39.6	691,811,541	4.4	1,878,813,497	11.8	55.8	7,014,797,844	
2005-06	17,126,460,791		6,721,053,466	39.2	817,427,539	d)	2,126,803,399	12.4	56.4	7,461,176,387	
2006-07	18,659,616,984		7,096,499,112	38.0	893,085,886	d)	2,365,613,366	d)	12.7	55.5	8,304,418,620
2007-08	20,428,846,612		7,949,900,491	38.9	938,106,160	4.6	2,626,271,017	12.9	56.4	8,914,568,944	
2008-09	21,226,885,372		7,993,688,839	37.7	961,282,701	d)	2,756,110,358	d)	13.0	55.2	9,515,823,474
2009-10	19,010,057,199		7,458,261,240	39.2	999,833,122	5.3	2,706,834,335	14.2	58.7	7,845,128,502	
2010-11	18,947,720,772		7,085,588,912	37.4	1,055,135,961	5.6	2,666,935,206	14.1	57.0	8,140,060,693	
2011-12	19,898,013,097		7,572,712,912	38.1	1,016,629,522	5.1	2,657,835,835	13.4	56.5	8,650,834,828	
2012-13	20,378,817,261		7,598,568,534	37.3	1,022,312,530	5.0	2,670,455,384	13.1	55.4	9,087,480,813	
2013-14	20,601,668,604		7,899,768,926	38.3	1,026,803,219	5.0	2,520,644,276	12.2	55.6	9,154,452,183	
2014-15	21,334,544,066		8,119,774,153	38.1	1,035,803,219	4.9	2,556,560,566	12.0	54.9	9,622,406,128	
2015-16	21,520,489,319		8,397,294,193	39.0	1,034,888,877	4.8	2,621,339,184	12.2	56.0	9,466,967,065	
2016-17	22,224,628,743		8,408,873,828	37.8	1,040,888,877	4.7	2,632,856,553	11.8	54.4	10,142,009,485	

Note: Figures in all categories include compensation increases.
Operating budget excludes capital and local government appropriations.
a) 1993-94 and 1994-95 excludes \$214 million (1993-94) and \$120 million (1994-95) for payroll restoration.
b) 1994-95 includes \$42 million for education technology equipment.
c) 1999-00 includes all appropriation as of June 30, 2000.
d) Amounts include Compensation Increase Reserve.
e) Amounts include Compensation Increase, Health Plan Increase, and Retirement Rate Adjuster
f) Encumbrance carryforwards for 11th and 12th month are no longer included.

**Appendix Table 6B
Five Year Expenditure History and Current Year Authorized Budget
NC Community College System Budget Code 16800**

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Actual	Actual	Actual	Authorized Budget
Requirements Total	1,283,622,509	1,414,755,409	1,408,984,454	1,458,457,154	1,440,356,392	1,462,859,992
Tuition Receipts	263,204,965	308,175,055	347,167,143	350,990,466	352,027,054	357,932,547
Federal Receipts	29,885,949	34,727,148	28,056,923	31,624,245	29,180,310	34,064,481
Other Receipts	45,272,753	58,043,824	31,678,780	39,589,037	43,188,380	21,816,097
Total Receipts	338,363,667	400,946,028	406,902,845	422,203,748	424,395,744	413,813,125
Appropriation	945,258,842	1,013,809,381	1,002,081,608	1,036,253,406	1,015,960,648	1,049,046,867
Tuition Receipts + Appropriation	1,208,463,807	1,321,984,437	1,349,248,751	1,387,243,872	1,367,987,702	1,406,979,414
% Tuition Receipts + Appropriation	94.1%	93.4%	95.8%	95.1%	95.0%	96.2%
%Tuition Receipts	20.50%	21.78%	24.64%	24.07%	24.44%	24.47%
%Federal Receipts	2.33%	2.45%	1.99%	2.17%	2.03%	2.33%
%Other Receipts	3.53%	4.10%	2.25%	2.71%	3.00%	1.49%
%Appropriation	73.64%	71.66%	71.12%	71.05%	70.54%	71.71%
State Authorized Tuition Receipts	263,204,965	308,175,055	347,167,143	350,990,466	352,027,054	357,932,547
State Authorized Appropriation	945,258,842	1,013,809,381	1,002,081,608	1,036,253,406	1,015,960,648	1,049,046,867
Subtotal State Funding	1,208,463,807	1,321,984,437	1,349,248,751	1,387,243,872	1,367,987,702	1,406,979,414
Annual \$ Change		113,520,630	27,264,314	37,995,122	(19,256,170)	57,730,663
Annual % Change		9.4%	2.1%	2.8%	-1.4%	4.3%
\$ Increase from 2009-10		113,520,630	140,784,944	178,780,066	159,523,895	198,515,607
% Increase from 2009-10		9.4%	11.6%	14.8%	13.2%	16.4%

Source: Actuals from June 29 BD701 Reports, 2014-15 Authorized Budget from 2015-17 Continuation Budget Worksheet I Reports

Appendix Table 6C
Five Year Expenditure History and Current Year Authorized Budget
 University of North Carolina Budget Codes 16010 - 16095

	2009-2010	2010-2011	2011-2012	2012-2013	2013-14	2014-2015
	Actual	Actual	Actual	Actual	Actual	Authorized Budget
Requirements Total	4,063,031,174	4,242,018,735	4,081,836,595	4,256,834,231	4,275,146,894	4,342,417,394
Tuition Receipts	959,392,692	1,129,797,558	1,208,768,560	1,326,817,472	1,397,358,748	1,466,906,415
Federal Receipts	159,104,141	139,019,253	20,752,453	19,955,206	21,250,136	25,447,063
Other Receipts ¹	344,137,329	382,391,461	301,380,047	258,214,204	283,780,770	203,249,817
Total Receipts	1,462,634,162	1,651,208,272	1,530,901,060	1,604,986,881	1,702,389,653	1,695,603,295
Appropriation	2,600,397,013	2,590,810,462	2,550,935,536	2,651,847,350	2,572,757,241	2,646,814,099
Tuition Receipts + Appropriation	3,559,789,704	3,720,608,020	3,759,704,096	3,978,664,822	3,970,115,988	4,113,720,514
% Tuition Receipts + Appropriation	87.6%	87.7%	92.1%	93.5%	92.9%	94.7%
% Tuition Receipts	23.61%	26.63%	29.61%	31.17%	32.69%	33.78%
% Federal Receipts	3.92%	3.28%	0.51%	0.47%	0.50%	0.59%
% Other Receipts	8.47%	9.01%	7.38%	6.07%	6.64%	4.68%
% Appropriation	64.00%	61.07%	62.49%	62.30%	60.18%	60.95%
State Authorized Tuition Receipts	\$ 959,392,692	\$ 1,129,797,558	\$ 1,208,768,560	\$ 1,326,817,472	\$ 1,397,358,748	\$ 1,466,906,415
State Authorized Appropriation	\$ 2,600,397,013	\$ 2,590,810,462	\$ 2,550,935,536	\$ 2,651,847,350	\$ 2,572,757,241	\$ 2,646,814,099
Subtotal State Funding	\$ 3,559,789,704	\$ 3,720,608,020	\$ 3,759,704,096	\$ 3,978,664,822	\$ 3,970,115,988	\$ 4,113,720,514
Annual \$ Change	\$	\$ 160,818,316	\$ 39,096,075	\$ 218,960,726	\$ (8,548,833)	\$ 143,604,526
Annual % Change		4.52%	1.05%	5.82%	-0.21%	3.62%
\$ Increase from 2009-10	\$	\$ 160,818,316	\$ 199,914,392	\$ 418,875,118	\$ 410,326,284	\$ 553,930,810
% Increase from 2009-10		4.52%	5.62%	11.77%	11.53%	15.56%

Source: Actuals from June 29 BD701 Reports, 2014-15 Authorized Budget from 2013-15 Continuation Budget Worksheet I Reports
¹ S.L. 2012-142, Section 9.9 permitted student fees approved by the UNC Board of Governors to be transferred from the General Fund to Institutional Trust Funds.

Appendix Table 7A
Total North Carolina State Budget by Function, Department, and Source of Funds, FY 2015-16

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
Education:						
13510	Public Schools	\$ 8,397,294,193	\$ 27,700,000	\$ 2,025,359	\$ 3,690,464,261	\$ 12,117,483,813
23510	Public Schools - Special	-	-	2,603,588	4,686,258	7,289,846
23511	DPI - School Technology Fund (GF)	-	-	1,088,518	-	1,088,518
23515	DPI - IT Projects	-	-	-	-	-
29110	DPI - Public School Building Fund	-	-	1,972,473	-	1,972,473
63501	DPI - Trust	-	-	6,173,406	-	6,173,406
63503	DPI - Trust - GF	-	-	2,355,344	-	2,355,344
63510	DPI - Trust	-	-	10,250,000	-	10,250,000
63511	DPI - Trust	-	-	140,000	-	140,000
73510	DPI - Internal Service	-	-	3,100,000	-	3,100,000
Subtotal Public School		8,397,294,193	27,700,000	29,708,688	3,695,150,519	12,149,853,400
16800	NC Community Colleges (NCCCS)	1,034,888,877	-	358,615,165	18,777,518	1,412,281,560
06800	NCCU Institutional	-	-	26,241	-	26,241
26800	NCCCS - Special Funds	-	-	3,396,638	-	3,396,638
26802	NCCCS - Information Technology	-	-	-	-	-
66800	NCCCS - Trust	-	-	799,450	-	799,450
66801	NCCCS - Special Funds Interest Earning	-	-	747,532	-	747,532
Subtotal Community Colleges		1,034,888,877	-	363,585,026	18,777,518	1,417,251,421
University System:						
160xx	UNC - GA	37,256,706	-	46,899	-	37,303,605
16011	UNC - Institutional Programs	32,849,838	-	-	-	32,849,838
16012	UNC - Related Education Programs	89,861,707	-	10,744,733	-	100,606,440
16015	UNC-Aid Private Institutions	108,169,754	-	-	-	108,169,754
16020	UNC - CH Academic Affairs	252,003,091	-	340,187,042	-	592,190,133
16021	UNC - CH Health Affairs	186,779,905	-	106,759,144	-	293,539,049
16022	UNC - CH Area Health Education	41,282,678	-	-	-	41,282,678
16030	NCSU - Academic	392,219,411	-	329,477,157	-	721,696,568
16031	NCSU - Agricultural Research Services	53,099,332	-	5,870,693	9,108,653	68,078,678
16032	NCSU - Agricultural Extension Services	38,595,927	-	1,074,818	14,968,697	54,639,442
16040	UNC - Greensboro	143,459,427	-	85,156,345	111,798	228,727,570
16050	UNC - Charlotte	198,971,605	-	135,798,104	150,000	334,919,709
16055	UNC - Asheville	37,592,283	-	19,215,693	10,400	56,818,376
16060	UNC - Wilmington	101,144,930	-	83,208,172	75,075	184,428,177
16065	ECU - Academic	210,407,112	-	164,267,441	139,900	374,814,453
16066	ECU - Health Services	65,527,686	-	8,452,022	-	73,979,708
16070	NC A & T	90,898,021	-	63,290,958	58,714	154,247,693
16075	Western Carolina	85,805,817	-	44,520,742	43,275	130,369,834
16080	Appalachian State	127,579,675	-	90,673,247	89,145	218,342,067
16082	UNC - Pembroke	53,184,870	-	25,043,086	22,837	78,250,793
16084	Winston Salem State	64,619,124	-	23,549,198	5,000	88,173,322
16086	Elizabeth City State	30,759,228	-	10,311,116	48,400	41,118,744
16088	Fayetteville State	48,741,530	-	19,855,512	35,000	68,632,042
16090	NC Central	82,132,848	-	48,232,208	163,948	130,529,004
16092	UNC School of the Arts	28,669,298	-	14,718,615	4,550	43,392,463
16094	NC School of Science and Math	19,727,381	-	228,447	699,531	20,655,359
16095	UNC Hospitals	-	-	-	-	-
56096	UNC Hospitals - Operating Fund	-	-	-	-	-
Total UNC System		2,621,339,184	-	1,630,681,392	25,734,923	4,277,755,499
Total Education		12,053,522,254	27,700,000	2,023,975,106	3,739,662,960	17,844,860,320
General Government:						
14100	Administration	49,386,885	56,315	6,870,776	-	56,313,976
24100	DOA - Special	-	-	19,837,278	666,879	20,504,157
24102	DOA - Special	-	-	617,776	-	617,776
24105	DOA - Special	-	-	9,307	4,136,259	4,145,566
54100	DOA - Enterprise Fund	-	-	-	-	-
64100	DOA - Trust	-	-	1,000	-	1,000
64106	DOA - NC Veteran Trust	-	-	47,584,404	-	47,584,404
74103	DOA - Internal Service	-	-	2,635,722	-	2,635,722
74100	DOA - Internal Service	-	-	111,506,167	-	111,506,167
18210	Office of Administrative Hearings	4,891,138	-	54,859	-	4,945,997
28210	Office of Administrative Hearings - IT Projects	-	-	-	-	-
64190	OSC - Proceeds Higher Ed - CC2	-	-	-	-	-
64220	OSC - Proceeds 2007A GO Public Improvements	-	-	-	-	-
13300	State Auditor	11,506,244	-	50	-	11,506,294
18025	State Board of Elections (SBE)	6,503,497	-	104,500	-	6,607,997
28025	SBE - HAVA Federal Funds	-	-	30,000	1,961,150	1,991,150
68025	SBE - NC Candidate	-	-	4,703,552	-	4,703,552
68026	SBE - NC Political Party	-	-	-	-	-
14160	Office of State Controller (OSC)	22,699,750	496,578	27,680	-	23,224,008
24160	OSC - Special Revenue	-	-	9,307	-	9,307
24171	OSC - Central Account - Special Fund	-	-	76,392	-	76,392
24172	OSC - Recovery Fund	-	-	373,157	-	373,157
74170	OSC - Workers' Compensation Cost Cont.	-	-	90,812,812	-	90,812,812
14800	Cultural Resources	134,673,330	-	1,285,473	6,522,878	142,481,681
14802	Cultural Resources - Roanoke Island	1,008,384	-	300,000	-	1,308,384

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
24800	Cultural Resources - Special	-	-	421,057	-	421,057
24801	Cultural Resources - Art Museum	-	-	654,027	-	654,027
24802	Cultural Resources - Roanoke Island - Special	-	-	-	-	-
24803	Cultural Resources - Special	-	-	100,000	-	100,000
24804	Cultural Resources - Tryon Palace	-	-	766,111	-	766,111
24805	Cultural Resources - Special	-	-	275,572	-	275,572
24806	Cultural Resources - Interest	-	-	70,053	-	70,053
24807	Cultural Resources - Interest Earning from Hist	-	-	317,035	-	317,035
24811	Cultural Resources - Interest Earning - Special	-	-	5,000	-	5,000
24812	Cultural Resources - NC Arts Council A+ Schools	-	-	457,289	-	457,289
54800	Cultural Resources - Enterprise	-	-	53,605	-	53,605
54801	Cultural Resources - USSNC Battleship Commission	-	-	1,701,640	-	1,701,640
54803	Cultural Resources - Enterprise	-	-	697,589	-	697,589
54804	Cultural Resources - Enterprise	-	-	810,350	-	810,350
11000	General Assembly	52,865,521	-	1,059,600	-	53,925,121
21001	General Assembly - Special Fund	-	-	-	-	-
13000	Governor's Office	5,687,113	-	255,018	-	5,942,131
13001	Governor's Office - Special Project	2,000,000	-	-	2,375,447	4,375,447
13002	Governor's Office - Advocacy	11,070,324	-	-	-	11,070,324
23000	Governor's Office - Special	-	-	-	-	-
23001	Governor's Office - Interest Earning Special	-	-	-	-	-
23002	Governor's Office - Special Revenue - GF	-	-	-	-	-
23007	Governor's Office - Special	-	-	54,952	-	54,952
24667	Information Technology Services (ITS)	-	-	2,200	1,549,729	1,551,929
24669	ITS - Wireless Fund	-	-	92,487,500	-	92,487,500
74660	ITS - Internal Service Fund	-	-	187,871,373	-	187,871,373
13005	State Budget and Management (OSBM)	9,030,290	-	265,674	-	9,295,964
13085	OSBM - Special Appropriations	6,750,000	-	-	-	6,750,000
23003	OSBM - NC Education Lottery Fund	-	-	21,700	-	21,700
23004	OSBM - NC Education Lottery Reserve	-	-	2,594,265	-	2,594,265
23005	OSBM - Fines and Penalties	-	-	3,900,000	-	3,900,000
23009	OSBM - Disaster Relief - GF	-	-	-	-	-
63006	OSBM - Shamrock Oil Trust - Commission	-	-	1,160	-	1,160
63007	OSBM - Mental Health/Dev Dis/Sub Abuse Trust	-	-	1,101	-	1,101
13010	NC Housing Finance	9,118,739	-	-	-	9,118,739
23010	NC Housing Finance - Special	-	-	15,595,903	3,773,000	19,368,903
63011	NC Housing Finance - Partnership	-	-	1,320,000	-	1,320,000
13900	Insurance	38,296,364	-	2,264,643	6,230,601	46,791,608
23900	Insurance - Special - Interest Earning	-	-	44,000,180	-	44,000,180
13901	Insurance - Worker's Compensation Fund	-	-	-	-	-
23901	Insurance - Special - Non-Interest Earning	-	-	1,263,000	40,585	1,303,585
23902	Insurance - Special - Interest Earning	-	-	60,000	-	60,000
23903	Insurance - Special - Non-Interest Earning	-	-	128,350	-	128,350
63901	Insurance - Trust	-	-	7,374,524	-	7,374,524
63902	Insurance - Trust	-	-	9,746,550	-	9,746,550
63903	Insurance - Trust - Internal Service	-	-	17,261,268	-	17,261,268
13100	Lieutenant Governor	676,874	-	-	-	676,874
14700	Revenue	79,558,052	5,218,381	861,293	-	85,637,726
24700	Revenue - Special	-	-	12,143,764	-	12,143,764
24704	Revenue - Project Collect Tax	-	-	-	-	-
24706	Revenue - Lee Tax Credits	-	-	300,000	-	300,000
24707	Revenue - Tax Transaction Fees	-	-	723,507	-	723,507
24708	Revenue - IT Projects	-	-	-	-	-
13200	Secretary of State	11,726,506	-	61,625	-	11,788,131
23200	Secretary of State - Special	-	-	2,628,901	-	2,628,901
63201	Secretary of State - Trust Special Revenue	-	-	350,652	-	350,652
13410	State Treasurer (DST)	9,728,150	-	7,728,806	-	17,456,956
13412	State Treasurer - Retirement / Benefits	20,664,274	-	-	-	20,664,274
23410	DST - Combined Motor Vehicle	-	-	6,241,549	-	6,241,549
23420	DST - Appropriated IT Project	-	-	422,901	-	422,901
23450	DST - State Health Plan, Special	-	-	500	-	500
23470	DST - Supplemental Retirement Plan	-	-	1,507,336	-	1,507,336
23480	DST - Blount Street Properties	-	-	60,000	-	60,000
68190	DST - Interest Public Improvement Bond	-	-	11,336,982	-	11,336,982
68188	DST - Interest Higher Ed. CC 2001A	-	-	3,048,744	-	3,048,744
68183	DST - Interest Clean Water Bond 1999C	-	-	-	-	-
68175	DST - Interest Public School 1997 Bond	-	-	-	-	-
68174	DST - Interest CI 1997	-	-	290,715	-	290,715
68163	DST - Bond Refund	-	-	-	-	-
68157	DST - Interest 2006A Clean Water	-	-	-	-	-
68158	DST - Interest 2006A Higher Ed	-	-	19,196,825	-	19,196,825
68154	DST - Interest Public Imp. 2005A	-	-	34,260,718	-	34,260,718
68150	DST - Interest Drinking Water 2004A	-	-	23,219	-	23,219
63410	DST - Health Benefits Reserve	-	-	84,007,358	-	84,007,358
63412	DST - Escheats	-	-	202,107,116	-	202,107,116
63414	DST - Fire Loan Trust	-	-	-	-	-
63415	DST - Assurance Land Titles	-	-	5,070	-	5,070
63420	DST - State Health Plan - PPO	-	-	-	-	-
63422	DST - Legislative Retirement	-	-	22,319	-	22,319
68126	DST - Drinking Water Rept. 1999C	-	-	12,751	-	12,751
68132	DST - Interest Clean Water Revolving Loans	-	-	-	-	-

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
68133	DST - Interest Wastewater Repayment 2003A	-	-	26,571	-	26,571
68137	DST - Interest Drinking Water Repayment 2003A	-	-	8,566	-	8,566
68140	DST - 2003B Interest Clean Water	-	-	-	-	-
68141	DST - Interest Wastewater Repayment 2003B	-	-	22,670	-	22,670
68142	DST - Interest Drinking Water Repayment 2003B	-	-	11,217	-	11,217
68148	DST - Interest Clean Water Revolving Loan 2004A	-	-	-	-	-
68149	DST - Interest Wastewater Repayment 2004A	-	-	62,265	-	62,265
68192	DST - Interest Drinking Water Repayment 2002C	-	-	-	-	-
68193	DST - Interest Clean Water 2002C	-	-	-	-	-
68198	DST - Interest Wastewater Repayment 2002	-	-	112,325	-	112,325
68220	DST - Interest 2007A GO Public Imp.	-	-	30,170,483	-	30,170,483
68221	DST - Interest 2008A CI Limited Obligation Bonds	-	-	208,349,706	-	208,349,706
68222	DST - Interest 2/3 GO Bonds	-	-	56,085,048	-	56,085,048
69430	DST - Debt Service Clearing	-	-	386,254,221	-	386,254,221
69440	DST - Infrastructure Finance Corp.	-	-	-	-	-
69442	DST - Trust - CI	-	-	453,787	-	453,787
69444	DST - Trust - Special	-	-	329,124,084	-	329,124,084
69450	DST - Basis SWAP	-	-	5,836,628	-	5,836,628
28101	NC State Board of Barber Examiners	-	-	751,628	-	751,628
28102	NC State Board of Cosmetology	-	-	2,475,000	-	2,475,000
28103	NC State Board of Opticians	-	-	163,592	-	163,592
28104	NC Psychology Board	-	-	774,301	-	774,301
28106	NC State Auctioneer Licensing Board	-	-	440,374	-	440,374
28107	NC State Board of Electrolysis Examiners	-	-	22,101	-	22,101
28410	NC State Health Plan	-	-	-	-	-
18999	Military and Veterans Affairs	10,015,189	-	-	-	10,015,189
Total General Government		497,856,624	5,771,274	2,089,185,719	27,256,528	2,620,070,145
Health and Human Services:						
14410	Central Administration	100,170,110	-	2,377,691	47,119,833	149,667,634
24410	Central Administration - Special	-	-	-	117,792,920	117,792,920
64410	Central Administration - Trust	-	-	292,952	-	292,952
64412	Central Administration - Trust Interest	-	-	-	-	-
14411	Aging	42,845,788	-	10,188,807	51,380,716	104,415,311
14420	Child Development	234,612,307	-	1,503,985	367,321,994	603,438,286
14430	Public Health	132,633,150	567,804	112,481,995	557,188,919	802,871,868
24430	Public Health - Special	-	-	586,436	-	586,436
24432	Public Health - Special Revenue GF	-	-	480,389	-	480,389
14440	Social Services	180,508,263	-	648,638,152	87,999,502	917,145,917
24441	Social Services - Special	-	-	1,863,516	-	1,863,516
64442	Social Services - Trust - General Fund	-	-	2,734,563	-	2,734,563
14445	Medical Assistance	3,795,972,753	-	827,366,841	8,430,291,700	13,053,631,294
24445	Medical Assistance - Special	-	-	233,811,100	-	233,811,100
14446	NC Health Choice	47,307,387	-	250,000	132,336,847	179,894,234
14450	Services for the Blind, Deaf and Hard of Hearing	8,101,025	-	1,545,379	18,683,746	28,330,150
24450	Services for the Blind - Special	-	-	1,073,303	1,249,799	2,323,102
54450	Services for the Blind - Enterprise	-	-	66,363	-	66,363
64450	Services for the Blind - Trust	-	-	1,025	-	1,025
64451	Services for the Blind - Trust - Ag	-	-	-	-	-
67425	Services for the Blind - Trust	-	-	5,522,892	-	5,522,892
14460	Mental Health/DD/SAS	710,202,991	-	68,270,802	615,332,108	1,393,805,901
24401	Mental Health - Julian Keith ADATC	-	-	18,919	-	18,919
24403	Mental Health - WB Jones ADATC	-	-	24,717	-	24,717
24404	Mental Health - NC SPC. Care Center	-	-	41,537	-	41,537
24406	Mental Health - Black Mt. Center	-	-	26,112	-	26,112
24460	Mental Health - Special	-	-	-	-	-
24462	Mental Health - Dorothea Dix	-	-	-	-	-
24463	Mental Health - Broughton Hospital	-	-	100,070	-	100,070
24464	Mental Health - Cherry Hospital	-	-	194,530	-	194,530
24465	Mental Health - Umstead Hospital	-	-	304,930	-	304,930
24466	Mental Health - Car. Center	-	-	129,362	251,516	380,878
24467	Mental Health - O'Berry Center	-	-	334,579	-	334,579
24468	Mental Health - Murdoch Center	-	-	89,575	-	89,575
24469	Mental Health - Caswell Center	-	-	216,178	309,536	525,714
64404	Mental Health - Longleaf Neuro-Medical	-	-	4,095	-	4,095
64405	Mental Health - Trust - Interest Bearing	-	-	75,245	-	75,245
64406	Mental Health - Black Mt. Center	-	-	8,500	-	8,500
64462	Mental Health - Dorothea Dix - Trust	-	-	-	-	-
64463	Mental Health - Broughton Hospital	-	-	43,182	-	43,182
64464	Mental Health - Cherry Hospital - Trust	-	-	21,100	-	21,100
67465	Mental Health - Umstead Hospital - Trust - Interest	-	-	16,721	-	16,721
64465	Mental Health - Umstead Hospital - Trust	-	-	12,035	-	12,035
64466	Mental Health - J. Iverson Riddle Dev. Ctr.	-	-	115,251	-	115,251
64467	Mental Health - O'Berry Center	-	-	126,610	-	126,610
64468	Mental Health - Murdoch Center	-	-	47,362	-	47,362
64469	Mental Health - Caswell Center	-	-	630	-	630
67406	Mental Health - Black Mountain Center	-	-	3,951	-	3,951
67462	Mental Health - Dorothea Dix	-	-	-	-	-
67463	Mental Health - Broughton Hospital	-	-	33,415	-	33,415
67464	Mental Health - Cherry Hospital	-	-	8,600	-	8,600
67466	Mental Health - West Car. Center	-	-	77,109	-	77,109

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
67467	Mental Health - O'Berry Center	-	-	62,443	-	62,443
67468	Mental Health - Murdoch Center	-	-	134,903	-	134,903
67469	Mental Health - Caswell Center	-	-	474,067	-	474,067
54465	MH/DD/SAS - Butner Enterprises	-	-	-	-	-
74465	MH/DD/SAS - Umstead Hospital - Internal Service	-	-	795,353	-	795,353
14470	Health Service Regulation	16,022,641	-	13,493,096	35,705,563	65,221,300
24470	Health Service Regulation - Special	-	-	1,440,732	-	1,440,732
14480	Vocational Rehabilitation	37,752,132	-	7,774,081	98,885,666	144,411,879
24480	Vocational Rehabilitation - Special	-	-	481,652	-	481,652
24481	Disability Determination - Special	-	-	-	73,669,318	73,669,318
Total Health and Human Services		5,306,128,547	567,804	1,945,786,833	10,635,519,683	17,888,002,867
Justice and Public Safety:						
14550	Department of Public Safety	1,759,243,877	2,094,281	35,565,798	97,142,610	1,894,046,566
04553	Correction - Canteen Fund	-	-	31,878,032	-	31,878,032
24550	DPS - Other Special Grants	-	-	29,548,639	610,613	30,159,252
24551	DPS - Disaster Prior 07/01/2006	-	-	-	-	-
24552	DPS - Disaster After 07/01/2006	-	-	-	-	-
24553	DPS - Welfare Funds	-	-	7,864,650	-	7,864,650
24554	DPS - IT Fund	-	-	-	-	-
24555	DPS - Special Interest Bearing	-	-	2,666,017	-	2,666,017
54550	DPS - Licensing Boards - Interest Bearing	-	-	2,377,849	-	2,377,849
54551	DPS - ABC Commission	-	-	13,339,403	-	13,339,403
64550	DPS - Trust Funds	-	-	339	-	339
74550	DPS - Correction Enterprise	-	-	89,517,265	-	89,517,265
12000	Judicial - AOC	474,710,450	-	585,101	-	475,295,551
12001	Judicial - Indigent Defense	115,332,174	-	13,044,128	-	128,376,302
22001	AOC - Special Revenue Funds	-	-	20,307,395	1,944,492	22,251,887
22004	AOC - Reserve for Safe Roads	-	-	1,965,554	-	1,965,554
22005	AOC - Worthless Check Fund	-	-	153,772	-	153,772
22006	AOC - IT Fund	-	-	13,785,335	-	13,785,335
22007	AOC - Appellate Courts Printing/Comp.	-	-	661,162	-	661,162
22008	AOC - Special Revenue - GF	-	-	-	-	-
13600	Justice	50,168,727	-	1,253,960	-	51,422,687
23600	Justice - Special	-	-	14,042,011	-	14,042,011
23606	Justice - Seized and Forfeited Assets	-	-	-	-	-
63600	Justice - PPS and Alarm Board	-	-	-	-	-
Total Justice and Public Safety		2,399,455,228	2,094,281	278,556,410	99,697,715	2,779,803,634
Natural and Economic Resources:						
13700	Agriculture and Consumer Services	114,281,712	5,218,407	28,615,943	16,487,295	164,603,357
23700	DACS - Livestock Special	-	-	3,769,299	2,240,000	6,009,299
23701	DACS - Warehouse Investments	-	-	-	-	-
23702	DACS - Disaster Recovery	-	-	-	-	-
23703	DACS - Tobacco Trust - Special	-	-	251,776	-	251,776
23704	DACS - Soil and Water Conservation	-	-	425,200	-	425,200
23705	DACS - Forest Development	-	-	1,106,010	-	1,106,010
53700	DACS - Raleigh Farmers Market	-	-	2,512,630	-	2,512,630
53725	DACS - WNC AG CT/MTN Fair	-	-	2,708,707	-	2,708,707
53750	DACS - State Fair	-	-	14,503,504	-	14,503,504
63700	DACS - Trust Special	-	-	56,200	-	56,200
63701	DACS - Land Preservation and Trust Investment	-	-	-	-	-
63702	DACS - Rural Rehab Loans	-	-	771,963	-	771,963
63703	DACS - Finance Authority	-	-	619,502	-	619,502
63704	DACS - Cooperative Grading Program	-	-	6,913,627	-	6,913,627
63705	DACS - Trust Agency	-	-	97,050	-	97,050
14600	Commerce	69,131,155	-	12,039,261	46,733,325	127,903,741
14601	Commerce - State Aid	11,704,240	-	-	-	11,704,240
24600	Commerce - Special Revenue	-	-	-	816,941	816,941
24602	Commerce - Special Disaster Relief	-	-	1,500,000	-	1,500,000
24604	Commerce - Special - Morehead	-	-	11,000	-	11,000
24605	Commerce - Special Cape Fear	-	-	6,000	-	6,000
24606	Commerce - Special Clean Water Bonds	-	-	-	-	-
24609	Commerce - Special Revenue - Grants	-	-	220,565	-	220,565
24610	Commerce - Second Injury Fund	-	-	66,100	-	66,100
24611	Commerce - IT Projects	-	-	-	-	-
24613	Commerce - Special - Interest Earning Fund	-	-	2,958	-	2,958
24650	Commerce - ESC	-	-	2,000,000	122,575,000	124,575,000
24651	Commerce - Special Workforce	-	-	592,063	154,983,602	155,575,665
54600	Commerce - Enterprise Fund	-	-	16,868,051	686,320	17,554,371
64605	Commerce - Utilities Commission	-	-	16,122,621	-	16,122,621
64612	Commerce - NC Rural Electrification Authority	-	-	206,605	-	206,605
64650	Commerce - ESC Trust	-	-	7,435,000	-	7,435,000
64651	Commerce - ESC Trust - Claims/Benefits	-	-	5,000	40,000,000	40,005,000
64652	Commerce - ESC Trust - Clearing	-	-	1,010,000,000	-	1,010,000,000
64653	Commerce - ESC Trust - Reserve	-	-	227,500,000	-	227,500,000
64656	Commerce - ESC Trust - Unemployment	-	-	-	-	-
54670	NC Education Lottery Commission	-	-	-	-	-
54641	NC Education Lottery Proceeds	-	-	1,996,574,000	-	1,996,574,000
14300	Environment and Natural Resources	87,919,431	-	27,341,755	40,817,597	156,078,783
24300	DENR - Special	-	-	63,046,693	14,568,381	77,615,074

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
24301	DENR - Air Quality - Fuel Tax Special	-	-	9,379,250	-	9,379,250
24303	DENR - Marine Fish Conservation	-	-	-	-	-
24304	DENR - Wetlands Trust-Special	-	-	81,249,353	-	81,249,353
24305	DENR - Clean Water Mgmt. Trust-Special	-	-	-	-	-
24306	DENR - Special Dry Cleaning Solvent Tax	-	-	12,192,831	-	12,192,831
24307	DENR - Special Forest Development	-	-	-	-	-
24309	DENR - PART F - Special	-	-	1,425,149	-	1,425,149
24310	DENR - Disaster Relief Programs	-	-	-	-	-
24317	DENR - Special - GF	-	-	-	3,700,000	3,700,000
24318	DENR - Special - Interest	-	-	-	-	-
24321	DENR - CWB - WS Loan 1998 Program	-	-	-	-	-
24323	DENR - Marine Resources Fund	-	-	7,123,185	-	7,123,185
24325	DENR - DWR - FERC Interest	-	-	150,000	-	150,000
64300	DENR - Trust - Special	-	-	2,509	-	2,509
64301	DENR - Waste Water Oper. Train. Special	-	-	752,746	-	752,746
64302	DENR - Natural Heritage Trust - Special	-	-	-	-	-
64303	DENR - Solid Waste Management Trust - Special	-	-	1,227,845	-	1,227,845
64304	DENR - Clean Water Revolving Loan	-	-	5,588,481	-	5,588,481
64305	DENR - Commercial LUST Cleanup-Special	-	-	29,139,455	-	29,139,455
64306	DENR - Waste Water Treatment	-	-	266	-	266
64307	DENR - Conservation Grant Endowment	-	-	83,591	-	83,591
64311	DENR - Water Pollution Revolving Loan	-	-	60,502,228	42,557,112	103,059,340
64312	DENR - Federal Bond Revolving Loan	-	-	2,520,348	-	2,520,348
64318	DENR - High Unit Cost WW Grants 1998	-	-	-	-	-
64319	DENR - CWSRF Federal Program	-	-	7,450,600	-	7,450,600
64320	DENR - Drinking Water SRF	-	-	11,903,437	38,250,969	50,154,406
64321	DENR - High Unit Cost WS Grants	-	-	-	-	-
64322	DENR - Drinking Water SRF Match	-	-	2,020,012	1,445,160	3,465,172
64323	DENR - Drinking Water SRF Bond Match	-	-	1,120,080	-	1,120,080
64324	DENR - Drinking Water Reserve	-	-	472,051	-	472,051
64325	DENR - Trust - Special	-	-	-	-	-
64326	DENR - Trust - Special	-	-	1,000	-	1,000
64327	DENR - Petrol Violation Escrow	-	-	-	-	-
14350	Wildlife Resources Commission	13,090,990	-	-	26,168,861	39,259,851
24350	Wildlife Resources - Special	-	-	2,429,179	1,098,169	3,527,348
24351	Wildlife Resources - Special - Interest	-	-	24,589,578	67,420	24,656,998
24352	Wildlife Resources - Special - Non-Interest	-	-	12,129,781	2,468,305	14,598,086
64350	Wildlife Resources Endowment	-	-	5,254,146	-	5,254,146
13800	Labor	15,786,217	-	7,843,526	7,406,650	31,036,393
23800	Labor - Special Revenue Fund	-	-	50,640	-	50,640
Total Natural and Economic Resources		311,913,745	5,218,407	3,730,490,350	563,071,107	4,610,693,609
84210/290	Transportation (1)	-	2,836,165,688	61,917,146	1,101,463,904	3,999,546,738
Net Agency		20,568,876,398	2,877,517,454	10,129,911,564	16,166,671,897	49,742,977,313
19600	Capital Improvements	5,701,000	18,007,400	-	-	23,708,400
Debt Service:						
19420	General Debt Service	719,974,837	48,619,701	52,289,724	86,322,962	907,207,224
19425	Federal Reimbursement	1,616,380	-	-	-	1,616,380
Total Debt Service		721,591,217	48,619,701	52,289,724	86,322,962	908,823,604
Reserves and Adjustments:						
19001	Contingency and Emergency Reserve	5,000,000	-	-	-	5,000,000
19003	Compensation Adjustment Reserve - State Employees and Teachers	-	-	-	-	-
19003	Compensation Adjustment Reserve - Retirees	-	-	-	-	-
19004	Salary Adjustment Reserve	17,500,000	-	-	-	17,500,000
19013	Job Development Incentive Grants Reserve	84,045,357	-	-	-	84,045,357
19018	Medicaid Risk Reserve	50,000,000	-	-	-	50,000,000
19043	State Health Plan Reserve	34,000,000	-	-	-	34,000,000
19044	IT Initiative	62,396,613	-	-	-	62,396,613
19047	Retirement Rate Adjustment Reserve	(33,500,000)	-	-	-	(33,500,000)
19063	GF - Reserve for ONC NC Fund	8,000,000	-	-	-	8,000,000
19065	NC Government Efficiency and Reform Project (NC GEAR)	(5,716,000)	-	-	-	(5,716,000)
19068	GF - Pending Legislation	4,500,000	-	-	-	4,500,000
19070	GF - Voter Information Verification Act	1,000,000	-	-	-	1,000,000
19076	GF - Reserve ERP	2,609,094	-	-	-	2,609,094
19077	GF - Reserve IT Rates	5,000,000	-	-	-	5,000,000
19078	GF - Reserve IT Restructuring	(9,104,010)	-	-	-	(9,104,010)
19079	GF - Reserve For Enrollment	-	-	-	-	-
Total Reserves and Adjustments		225,731,054	-	-	-	225,731,054
Grand Total Budget		21,521,899,669	2,944,144,555	10,182,201,288	16,252,994,859	50,901,240,371

(1) Excludes \$216,855,445 of Highway Fund transfer to General Fund plus transfers to other General Fund Budget Codes.

Appendix Table 7B
Total North Carolina State Budget by Function, Department, and Source of Funds, FY 2016-17

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
Education:						
13510	Public Schools	\$ 8,408,873,828	\$ 27,700,000	\$ 2,025,359	\$ 3,690,464,261	\$ 12,129,063,448
23510	Public Schools - Special	-	-	2,603,588	4,686,258	7,289,846
23511	DPI - School Technology Fund (GF)	-	-	1,088,518	-	1,088,518
23515	DPI - IT Projects	-	-	-	-	-
29110	DPI - Public School Building Fund	-	-	1,972,473	-	1,972,473
63501	DPI - Trust	-	-	6,173,406	-	6,173,406
63503	DPI - Trust - GF	-	-	2,355,344	-	2,355,344
63510	DPI - Trust	-	-	10,250,000	-	10,250,000
63511	DPI - Trust	-	-	140,000	-	140,000
73510	DPI - Internal Service	-	-	3,100,000	-	3,100,000
Subtotal Public School		8,408,873,828	27,700,000	29,708,688	3,695,150,519	12,161,433,035
16800	NC Community Colleges (NCCCS)	1,040,888,877	-	358,615,165	18,777,518	1,418,281,560
06800	NCCU Institutional	-	-	26,241	-	26,241
26800	NCCCS - Special Funds	-	-	3,396,638	-	3,396,638
26802	NCCCS - Information Technology	-	-	-	-	-
66800	NCCCS - Trust	-	-	799,450	-	799,450
66801	NCCCS - Special Funds Interest Earning	-	-	747,532	-	747,532
Subtotal Community Colleges		1,040,888,877	-	363,585,026	18,777,518	1,423,251,421
University System:						
160xx	UNC - GA	37,256,706	-	46,899	-	37,303,605
16011	UNC - Institutional Programs	36,251,978	-	-	-	36,251,978
16012	UNC - Related Education Programs	97,968,501	-	10,744,733	-	108,713,234
16015	UNC - Aid Private Institutions	108,169,754	-	-	-	108,169,754
16020	UNC - CH Academic Affairs	252,003,091	-	340,187,042	10,400	592,190,133
16021	UNC - CH Health Affairs	186,779,905	-	106,759,144	-	293,539,049
16022	UNC - CH Area Health Education	41,282,678	-	-	-	41,282,678
16030	NCSU - Academic	392,219,411	-	329,477,157	-	721,696,568
16031	NCSU - Agricultural Research Services	53,099,332	-	5,870,693	9,108,653	68,078,678
16032	NCSU - Agricultural Extension Services	38,595,927	-	1,074,818	14,968,697	54,639,442
16040	UNC - Greensboro	143,459,427	-	85,156,345	111,798	228,727,570
16050	UNC - Charlotte	198,971,605	-	135,798,104	150,000	334,919,709
16055	UNC - Asheville	37,592,283	-	19,215,693	10,400	56,818,376
16060	UNC - Wilmington	101,144,930	-	83,208,172	75,075	184,428,177
16065	ECU - Academic	210,407,112	-	164,267,441	139,900	374,814,453
16066	ECU - Health Services	65,527,686	-	8,452,022	-	73,979,708
16070	NC A & T	90,898,021	-	63,290,958	58,714	154,247,693
16075	Western Carolina	85,805,817	-	44,520,742	43,275	130,369,834
16080	Appalachian State	127,579,675	-	90,673,247	89,145	218,342,067
16082	UNC - Pembroke	53,192,105	-	25,043,086	22,837	78,258,028
16084	Winston Salem State	64,619,124	-	23,549,198	5,000	88,173,322
16086	Elizabeth City State	30,759,228	-	10,311,116	48,400	41,118,744
16088	Fayetteville State	48,741,530	-	19,855,512	35,000	68,632,042
16090	NC Central	82,132,848	-	48,232,208	163,948	130,529,004
16092	UNC School of the Arts	28,669,298	-	14,718,615	4,550	43,392,463
16094	NC School of Science and Math	19,728,581	-	228,447	699,531	20,656,559
16095	UNC Hospitals	-	-	-	-	-
56096	UNC Hospitals - Operating Fund	-	-	-	-	-
Total UNC System		2,632,856,553	-	1,630,681,392	25,734,923	4,289,272,868
Total Education		12,082,619,258	27,700,000	2,023,975,106	3,739,662,960	17,873,957,324
General Government:						
14100	Administration	47,735,142	56,679	6,870,776	-	54,662,597
24100	DOA - Special	-	-	19,837,278	666,879	20,504,157
24102	DOA - Special	-	-	617,776	-	617,776
24105	DOA - Special	-	-	9,307	4,136,259	4,145,566
54100	DOA - Enterprise Fund	-	-	-	-	-
64100	DOA - Trust	-	-	1,000	-	1,000
64106	DOA - NC Veteran Trust	-	-	47,584,404	-	47,584,404
74103	DOA - Internal Service	-	-	2,635,722	-	2,635,722
74100	DOA - Internal Service	-	-	111,506,167	-	111,506,167
18210	Office of Administrative Hearings	4,891,138	-	54,859	-	4,945,997
28210	Office of Administrative Hearings - It Projects	-	-	-	-	-
64190	OSC - Proceeds Higher Ed - CC2	-	-	-	-	-
64220	OSC - Proceeds 2007A GO Public Imp	-	-	-	-	-
13300	State Auditor	11,506,244	-	50	-	11,506,294
18025	State Board of Elections (SBE)	6,503,497	-	104,500	-	6,607,997
28025	SBE - HAVA Federal Funds	-	-	30,000	1,961,150	1,991,150
68025	SBE - NC Candidate	-	-	4,703,552	-	4,703,552
68026	SBE - NC Political Party	-	-	-	-	-
14160	Office of State Controller (OSC)	22,699,750	496,578	27,680	-	23,224,008
24160	OSC - Special Revenue	-	-	9,307	-	9,307
24171	OSC - Central Account - Special Fund	-	-	76,392	-	76,392
24172	OSC - Recovery Fund	-	-	373,157	-	373,157
74170	OSC - Workers' Comp Cost Cont.	-	-	90,812,812	-	90,812,812
14800	Cultural Resources	130,758,930	-	1,285,473	6,522,878	138,567,281
14802	Cultural Resources - Roanoke Island	1,008,384	-	300,000	-	1,308,384

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
24800	Cultural Resources - Special	-	-	421,057	-	421,057
24801	Cultural Resources - Art Museum	-	-	654,027	-	654,027
24802	Cultural Resources - Roanoke Island - Special	-	-	-	-	-
24803	Cultural Resources - Special	-	-	100,000	-	100,000
24804	Cultural Resources - Tryon Palace	-	-	766,111	-	766,111
24805	Cultural Resources - Special	-	-	275,572	-	275,572
24806	Cultural Resources - Interest	-	-	70,053	-	70,053
24807	Cultural Resources - Interest Earning from Hist	-	-	317,035	-	317,035
24811	Cultural Resources - Interest Earning - Special	-	-	5,000	-	5,000
24812	Cultural Resources - NC Arts Council A+ Schools	-	-	457,289	-	457,289
54800	Cultural Resources - Enterprise	-	-	53,605	-	53,605
54801	Cultural Resources - USSNC Battleship Commission	-	-	1,701,640	-	1,701,640
54803	Cultural Resources - Enterprise	-	-	697,589	-	697,589
54804	Cultural Resources - Enterprise	-	-	810,350	-	810,350
11000	General Assembly	52,865,521	-	1,059,600	-	53,925,121
21001	General Assembly - Special Fund	-	-	-	-	-
13000	Governor's Office	5,687,113	-	255,018	-	5,942,131
13001	Governor's Office - Special Project	2,000,000	-	-	2,375,447	4,375,447
13002	Governor's Office - Advocacy	11,070,324	-	-	-	11,070,324
23000	Governor's Office - Special	-	-	-	-	-
23001	Governor's Office - Interest Earning Special	-	-	-	-	-
23002	Governor's Office - Special Revenue - GF	-	-	-	-	-
23007	Governor's Office - Special	-	-	54,952	-	54,952
24667	Information Technology Services (ITS)	-	-	2,200	1,549,729	1,551,929
24669	ITS - Wireless Fund	-	-	92,487,500	-	92,487,500
74660	ITS - Internal Service Fund	-	-	187,871,373	-	187,871,373
13005	State Budget and Management (OSBM)	8,480,290	-	265,674	-	8,745,964
13085	OSBM - Special Appropriations	9,000,000	-	-	-	9,000,000
23003	OSBM - NC Education Lottery Fund	-	-	21,700	-	21,700
23004	OSBM - NC Education Lottery Reserve	-	-	2,594,265	-	2,594,265
23005	OSBM - Fines and Penalties	-	-	3,900,000	-	3,900,000
23009	OSBM - Disaster Relief - GF	-	-	-	-	-
63006	OSBM - Shamrock Oil Trust - Commission	-	-	1,160	-	1,160
63007	OSBM - Mental Health/Dev Dis/Sub Abuse Trust	-	-	1,101	-	1,101
13010	NC Housing Finance	20,118,739	-	-	-	20,118,739
23010	NC Housing Finance - Special	-	-	15,595,903	3,773,000	19,368,903
63011	NC Housing Finance - Partnership	-	-	1,320,000	-	1,320,000
13900	Insurance	38,296,364	-	2,264,643	6,230,601	46,791,608
23900	Insurance - Special - Interest Earning	-	-	44,000,180	-	44,000,180
13901	Insurance - Worker's Compensation Fund	-	-	-	-	-
23901	Insurance - Special - Non-Interest Earning	-	-	1,263,000	40,585	1,303,585
23902	Insurance - Special - Interest Earning	-	-	60,000	-	60,000
23903	Insurance - Special - Non-Interest Earning	-	-	128,350	-	128,350
63901	Insurance - Trust	-	-	7,374,524	-	7,374,524
63902	Insurance - Trust	-	-	9,746,550	-	9,746,550
63903	Insurance - Trust - Internal Service	-	-	17,261,268	-	17,261,268
13100	Lieutenant Governor	676,874	-	-	-	676,874
14700	Revenue	79,596,203	5,218,381	861,293	-	85,675,877
24700	Revenue - Special	-	-	12,143,764	-	12,143,764
24704	Revenue - Project Collect Tax	-	-	-	-	-
24706	Revenue - Lee Tax Credits	-	-	300,000	-	300,000
24707	Revenue - Tax Transaction Fees	-	-	723,507	-	723,507
24708	Revenue - IT Projects	-	-	-	-	-
13200	Secretary of State	11,726,506	-	61,625	-	11,788,131
23200	Secretary of State - Special	-	-	2,628,901	-	2,628,901
63201	Secretary of State - Trust Special Revenue	-	-	350,652	-	350,652
13410	State Treasurer (DST)	9,722,150	-	7,728,806	-	17,450,956
13412	State Treasurer - Retirement / Benefits	20,664,274	-	-	-	20,664,274
23410	DST - Combined Motor Vehicle	-	-	6,241,549	-	6,241,549
23420	DST - Appropriated IT Project	-	-	422,901	-	422,901
23450	DST - State Health Plan, Special	-	-	500	-	500
23470	DST - Supplemental Retirement Plan	-	-	1,507,336	-	1,507,336
23480	DST - Blount Street Properties	-	-	60,000	-	60,000
68190	DST - Interest Public Improvement Bond	-	-	11,336,982	-	11,336,982
68188	DST - Interest Higher Ed. CC 2001A	-	-	3,048,744	-	3,048,744
68183	DST - Interest Clean Water Bond 1999C	-	-	-	-	-
68175	DST - Interest Public School 1997 Bond	-	-	-	-	-
68174	DST - Interest CI 1997	-	-	290,715	-	290,715
68163	DST - Bond Refund	-	-	-	-	-
68157	DST - Interest 2006A Clean Water	-	-	-	-	-
68158	DST - Interest 2006A Higher Ed	-	-	19,196,825	-	19,196,825
68154	DST - Interest Public Imp. 2005A	-	-	34,260,718	-	34,260,718
68150	DST - Interest Drinking Water 2004A	-	-	23,219	-	23,219
63410	DST - Health Benefits Reserve	-	-	84,007,358	-	84,007,358
63412	DST - Escheats	-	-	202,107,116	-	202,107,116
63414	DST - Fire Loan Trust	-	-	-	-	-
63415	DST - Assurance Land Titles	-	-	5,070	-	5,070
63420	DST - State Health Plan - PPO	-	-	-	-	-
63422	DST - Legislative Retirement	-	-	22,319	-	22,319
68126	DST - Drinking Water Rept. 1999C	-	-	12,751	-	12,751
68132	DST - Interest Clean Water Revolving Loans	-	-	-	-	-

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
68133	DST - Interest Wastewater Repayment 2003A	-	-	26,571	-	26,571
68137	DST - Interest Drinking Water Repayment 2003A	-	-	8,566	-	8,566
68140	DST - 2003B Interest Clean Water	-	-	-	-	-
68141	DST - Interest Wastewater Repayment 2003B	-	-	22,670	-	22,670
68142	DST - Interest Drinking Water Repayment 2003B	-	-	11,217	-	11,217
68148	DST - Interest Clean Water Revolving Loan 2004A	-	-	-	-	-
68149	DST - Interest Wastewater Repayment 2004A	-	-	62,265	-	62,265
68192	DST - Interest Drinking Water Repayment 2002C	-	-	-	-	-
68193	DST - Interest Clean Water 2002C	-	-	-	-	-
68198	DST - Interest Wastewater Repayment 2002	-	-	112,325	-	112,325
68220	DST - Interest 2007A GO Public Imp.	-	-	30,170,483	-	30,170,483
68221	DST - Interest 2008A CI Limited Obligation Bonds	-	-	208,349,706	-	208,349,706
68222	DST - Interest 2/3 GO Bonds	-	-	56,085,048	-	56,085,048
69430	DST - Debt Service Clearing	-	-	386,254,221	-	386,254,221
69440	DST - Infrastructure Finance Corp.	-	-	-	-	-
69442	DST - Trust - CI	-	-	453,787	-	453,787
69444	DST - Trust - Special	-	-	329,124,084	-	329,124,084
69450	DST - Basis SWAP	-	-	5,836,628	-	5,836,628
28101	NC State Board of Barber Examiners	-	-	751,628	-	751,628
28102	NC State Board of Cosmetology	-	-	2,475,000	-	2,475,000
28103	NC State Board of Opticians	-	-	163,592	-	163,592
28104	NC Psychology Board	-	-	774,301	-	774,301
28106	NC State Auctioneer Licensing Board	-	-	440,374	-	440,374
28107	NC State Board of Electrolysis Examiners	-	-	22,101	-	22,101
28410	NC State Health Plan	-	-	-	-	-
18999	Military and Veterans Affairs	9,942,573	-	-	-	9,942,573
Total General Government		504,950,016	5,771,638	2,089,185,719	27,256,528	2,627,163,901
Health and Human Services:						
14410	Central Administration	123,856,856	-	2,377,691	47,119,833	173,354,380
24410	Central Administration - Special	-	-	-	117,792,920	117,792,920
64410	Central Administration - Trust	-	-	292,952	-	292,952
64412	Central Administration - Trust Interest	-	-	-	-	-
14411	Aging	42,845,788	-	10,188,807	51,380,716	104,415,311
14420	Child Development	235,311,997	-	1,503,985	367,321,994	604,137,976
14430	Public Health	137,500,419	572,449	112,481,995	557,188,919	807,743,782
24430	Public Health - Special	-	-	497,816	-	497,816
24432	Public Health - Special Revenue GF	-	-	480,389	-	480,389
14440	Social Services	184,688,053	-	648,638,152	87,999,502	921,325,707
24441	Social Services - Special	-	-	1,863,516	-	1,863,516
64442	Social Services - Trust - General Fund	-	-	2,734,563	-	2,734,563
14445	Medical Assistance	3,988,691,366	-	827,366,841	8,430,291,700	13,246,349,907
24445	Medical Assistance - Special	-	-	233,811,100	-	233,811,100
14446	NC Health Choice	48,014,850	-	250,000	132,336,847	180,601,697
14450	Services for the Blind, Deaf and Hard of Hearing	8,101,025	-	1,545,379	18,683,746	28,330,150
24450	Services for the Blind - Special	-	-	1,073,303	1,249,799	2,323,102
54450	Services for the Blind - Enterprise	-	-	66,363	-	66,363
64450	Services for the Blind - Trust	-	-	1,025	-	1,025
64451	Services for the Blind - Trust - Ag	-	-	-	-	-
67425	Services for the Blind - Trust	-	-	5,522,892	-	5,522,892
14460	Mental Health/DD/SAS	708,014,330	-	68,270,802	615,332,108	1,391,617,240
24401	Mental Health - Julian Keith ADATC	-	-	18,919	-	18,919
24403	Mental Health - WB Jones ADATC	-	-	24,717	-	24,717
24404	Mental Health - NC SPC. Care Center	-	-	41,537	-	41,537
24406	Mental Health - Black Mt. Center	-	-	26,112	-	26,112
24460	Mental Health - Special	-	-	-	-	-
24462	Mental Health - Dorothea Dix	-	-	-	-	-
24463	Mental Health - Broughton Hospital	-	-	100,070	-	100,070
24464	Mental Health - Cherry Hospital	-	-	194,530	-	194,530
24465	Mental Health - Umstead Hospital	-	-	304,930	-	304,930
24466	Mental Health - Car. Center	-	-	129,362	251,516	380,878
24467	Mental Health - O'Berry Center	-	-	334,579	-	334,579
24468	Mental Health - Murdoch Center	-	-	89,575	-	89,575
24469	Mental Health - Caswell Center	-	-	216,178	309,536	525,714
64404	Mental Health - Longleaf Neuro-Medical	-	-	4,095	-	4,095
64405	Mental Health - Trust - Interest Bearing	-	-	75,245	-	75,245
64406	Mental Health - Black Mt. Center	-	-	8,500	-	8,500
64462	Mental Health - Dorothea Dix - Trust	-	-	-	-	-
64463	Mental Health - Broughton Hospital	-	-	43,182	-	43,182
64464	Mental Health - Cherry Hospital - Trust	-	-	21,100	-	21,100
67465	Mental Health - Umstead Hospital - Trust - Interest	-	-	16,721	-	16,721
64465	Mental Health - Umstead Hospital - Trust	-	-	12,035	-	12,035
64466	Mental Health - J. Iverson Riddle Dev. Ctr.	-	-	115,251	-	115,251
64467	Mental Health - O'Berry Center	-	-	126,610	-	126,610
64468	Mental Health - Murdoch Center	-	-	47,362	-	47,362
64469	Mental Health - Caswell Center	-	-	630	-	630
67406	Mental Health - Black Mountain Center	-	-	3,951	-	3,951
67462	Mental Health - Dorothea Dix	-	-	-	-	-
67463	Mental Health - Broughton Hospital	-	-	33,415	-	33,415
67464	Mental Health - Cherry Hospital	-	-	8,600	-	8,600
67466	Mental Health - West Car. Center	-	-	77,109	-	77,109

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
67467	Mental Health - O'Berry Center	-	-	62,443	-	62,443
67468	Mental Health - Murdoch Center	-	-	134,903	-	134,903
67469	Mental Health - Caswell Center	-	-	474,067	-	474,067
54465	MH/DD/SAS - Butner Enterprises	-	-	-	-	-
74465	MH/DD/SAS - Umstead Hospital - Internal Service	-	-	795,353	-	795,353
14470	Health Service Regulation	16,022,641	-	13,493,096	35,705,563	65,221,300
24470	Health Service Regulation - Special	-	-	1,440,732	-	1,440,732
14480	Vocational Rehabilitation	37,752,132	-	7,774,081	98,885,666	144,411,879
24480	Vocational Rehabilitation - Special	-	-	481,652	-	481,652
24481	Disability Determination - Special	-	-	-	73,669,318	73,669,318
Total Health and Human Services		5,530,799,457	572,449	1,945,698,213	10,635,519,683	18,112,589,802
Justice and Public Safety:						
14550	Department of Public Safety	1,822,499,162	2,094,281	35,565,798	97,142,610	1,957,301,851
04553	Correction - Canteen Fund	-	-	31,878,032	-	31,878,032
24550	DPS - Other Special Grants	-	-	29,548,639	610,613	30,159,252
24551	DPS - Disaster Prior 07/01/2006	-	-	-	-	-
24552	DPS - Disaster After 07/01/2006	-	-	-	-	-
24553	DPS - Welfare Funds	-	-	7,864,650	-	7,864,650
24554	DPS - IT Fund	-	-	-	-	-
24555	DPS - Special Interest Bearing	-	-	2,666,017	-	2,666,017
54550	DPS - Licensing Boards - Interest Bearing	-	-	2,377,849	-	2,377,849
54551	DPS - ABC Commission	-	-	13,339,403	-	13,339,403
64550	DPS - Trust Funds	-	-	339	-	339
74550	DPS - Correction Enterprise	-	-	89,517,265	-	89,517,265
12000	Judicial - AOC	478,357,482	-	585,101	-	478,942,583
12001	Judicial - Indigent Defense	117,892,118	-	13,044,128	-	130,936,246
22001	AOC - Special Revenue Funds	-	-	20,307,395	1,944,492	22,251,887
22004	AOC - Reserve for Safe Roads	-	-	1,965,554	-	1,965,554
22005	AOC - Worthless Check Fund	-	-	153,772	-	153,772
22006	AOC - IT Fund	-	-	13,785,335	-	13,785,335
22007	AOC - Appellate Courts Printing/Comp.	-	-	661,162	-	661,162
22008	AOC - Special Revenue - GF	-	-	-	-	-
13600	Justice	51,609,874	-	1,253,960	-	52,863,834
23600	Justice - Special	-	-	14,042,011	-	14,042,011
23606	Justice - Seized and Forfeited Assets	-	-	-	-	-
63600	Justice - PPS and Alarm Board	-	-	-	-	-
Total Justice and Public Safety		2,470,358,636	2,094,281	278,556,410	99,697,715	2,850,707,042
Natural and Economic Resources:						
13700	Agriculture and Consumer Services	114,281,712	5,218,407	28,615,943	16,487,295	164,603,357
23700	DACS - Livestock Special	-	-	3,769,299	2,240,000	6,009,299
23701	DACS - Warehouse Investments	-	-	-	-	-
23702	DACS - Disaster Recovery	-	-	-	-	-
23703	DACS - Tobacco Trust - Special	-	-	251,776	-	251,776
23704	DACS - Soil and Water Conservation	-	-	425,200	-	425,200
23705	DACS - Forest Development	-	-	1,106,010	-	1,106,010
53700	DACS - Raleigh Farmers Market	-	-	2,512,630	-	2,512,630
53725	DACS - WNC AG CT/MTN Fair	-	-	2,708,707	-	2,708,707
53750	DACS - State Fair	-	-	14,503,504	-	14,503,504
63700	DACS - Trust Special	-	-	56,200	-	56,200
63701	DACS - Land Preservation and Trust Investment	-	-	-	-	-
63702	DACS - Rural Rehab Loans	-	-	771,963	-	771,963
63703	DACS - Finance Authority	-	-	619,502	-	619,502
63704	DACS - Cooperative Grading Program	-	-	6,913,627	-	6,913,627
63705	DACS - Trust Agency	-	-	97,050	-	97,050
14600	Commerce	71,131,155	-	12,039,261	46,733,325	129,903,741
14601	Commerce - State Aid	11,704,240	-	-	-	11,704,240
24600	Commerce - Special Revenue	-	-	-	816,941	816,941
24602	Commerce - Special Disaster Relief	-	-	1,500,000	-	1,500,000
24604	Commerce - Special - Morehead	-	-	11,000	-	11,000
24605	Commerce - Special Cape Fear	-	-	6,000	-	6,000
24606	Commerce - Special Clean Water Bonds	-	-	-	-	-
24609	Commerce - Special Revenue - Grants	-	-	220,565	-	220,565
24610	Commerce - Second Injury Fund	-	-	66,100	-	66,100
24611	Commerce - IT Projects	-	-	-	-	-
24613	Commerce - Special - Interest Earning Fund	-	-	2,958	-	2,958
24650	Commerce - ESC	-	-	2,000,000	122,575,000	124,575,000
24651	Commerce - Special Workforce	-	-	592,063	154,983,602	155,575,665
54600	Commerce - Enterprise Fund	-	-	16,868,051	686,320	17,554,371
64605	Commerce - Utilities Commission	-	-	16,122,621	-	16,122,621
64612	Commerce - NC Rural Electrification Authority	-	-	206,605	-	206,605
64650	Commerce - ESC - Trust	-	-	7,435,000	-	7,435,000
64651	Commerce - ESC - Trust - Claims/Benefits	-	-	5,000	40,000,000	40,005,000
64652	Commerce - ESC - Trust - Clearing	-	-	1,010,000,000	-	1,010,000,000
64653	Commerce - ESC - Trust - Reserve	-	-	227,500,000	-	227,500,000
64656	Commerce - ESC - Trust - Unemployment	-	-	-	-	-
54670	NC Education Lottery Commission	-	-	-	-	-
54641	NC Education Lottery Proceeds	-	-	1,996,574,000	-	1,996,574,000
14300	Environment and Natural Resources	87,412,431	-	27,341,755	40,817,597	155,571,783
24300	DENR - Special	-	-	63,046,693	14,568,381	77,615,074

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Budget Excluding Transfers
24301	DENR - Air Quality - Fuel Tax Special	-	-	9,379,250	-	9,379,250
24303	DENR - Marine Fish Conservation	-	-	-	-	-
24304	DENR - Wetlands Trust-Special	-	-	81,249,353	-	81,249,353
24305	DENR - Clean Water Mgmt. Trust-Special	-	-	-	-	-
24306	DENR - Special Dry Cleaning Solvent Tax	-	-	12,192,831	-	12,192,831
24307	DENR - Special Forest Development	-	-	-	-	-
24309	DENR - PART F - Special	-	-	1,425,149	-	1,425,149
24310	DENR - Disaster Relief Programs	-	-	-	-	-
24317	DENR - Special - GF	-	-	-	3,700,000	3,700,000
24318	DENR - Special - Interest	-	-	-	-	-
24321	DENR - CWB - WS Loan 1998 Program	-	-	-	-	-
24323	DENR - Marine Resources Fund	-	-	7,123,185	-	7,123,185
24325	DENR - DWR - FERC Interest	-	-	150,000	-	150,000
64300	DENR - Trust - Special	-	-	2,509	-	2,509
64301	DENR - Waste Water Oper. Train. Special	-	-	752,746	-	752,746
64302	DENR - Natural Heritage Trust - Special	-	-	-	-	-
64303	DENR - Solid Waste Management Trust - Special	-	-	1,227,845	-	1,227,845
64304	DENR - Clean Water Revolving Loan	-	-	5,588,481	-	5,588,481
64305	DENR - Commercial LUST Cleanup-Special	-	-	29,139,455	-	29,139,455
64306	DENR - Waste Water Treatment	-	-	266	-	266
64307	DENR - Conservation Grant Endowment	-	-	83,591	-	83,591
64311	DENR - Water Pollution Revolving Loan	-	-	60,502,228	42,557,112	103,059,340
64312	DENR - Federal Bond Revolving Loan	-	-	2,520,348	-	2,520,348
64318	DENR - High Unit Cost WW Grants 1998	-	-	-	-	-
64319	DENR - CWSRF Federal Program	-	-	7,450,600	-	7,450,600
64320	DENR - Drinking Water SRF	-	-	11,903,437	38,250,969	50,154,406
64321	DENR - High Unit Cost WS Grants	-	-	-	-	-
64322	DENR - Drinking Water SRF Match	-	-	2,020,012	1,445,160	3,465,172
64323	DENR - Drinking Water SRF Bond Match	-	-	1,120,080	-	1,120,080
64324	DENR - Drinking Water Reserve	-	-	472,051	-	472,051
64325	DENR - Trust - Special	-	-	-	-	-
64326	DENR - Trust - Special	-	-	1,000	-	1,000
64327	DENR - Petrol Violation Escrow	-	-	-	-	-
14350	Wildlife Resources Commission	13,090,990	-	-	26,168,861	39,259,851
24350	Wildlife Resources - Special	-	-	2,429,179	1,098,169	3,527,348
24351	Wildlife Resources - Special - Interest	-	-	24,589,578	67,420	24,656,998
24352	Wildlife Resources - Special - Non-Interest	-	-	12,129,781	2,468,305	14,598,086
64350	Wildlife Resources Endowment	-	-	5,254,146	-	5,254,146
13800	Labor	15,786,217	-	7,843,526	7,406,650	31,036,393
23800	Labor - Special Revenue Fund	-	-	50,640	-	50,640
Total Natural and Economic Resources		313,406,745	5,218,407	3,730,490,350	563,071,107	4,612,186,609
84210/290	Transportation (1)	-	2,896,203,956	68,369,645	1,187,786,866	4,152,360,467
Net Agency		20,902,134,112	2,937,560,731	10,136,275,443	16,252,994,859	50,228,965,145
19600	Capital Improvements	10,170,500	19,937,700	-	-	30,108,200
Debt Service:						
19420	General Debt Service	719,974,837	61,012,229	52,289,724	86,322,962	919,599,752
19425	Federal Reimbursement	1,616,380	-	-	-	1,616,380
Total Debt Service		721,591,217	61,012,229	52,289,724	86,322,962	921,216,132
Reserves and Adjustments:						
19001	Contingency and Emergency Reserve	5,000,000	-	-	-	5,000,000
19003	Compensation Adjustment Reserve - State Employees and Teachers	-	-	-	-	-
19003	Compensation Adjustment Reserve - Retirees	-	-	-	-	-
19004	Salary Adjustment Reserve	79,500,000	-	-	-	79,500,000
19013	Job Development Incentive Grants Reserve	87,545,357	-	-	-	87,545,357
19018	Medicaid Risk Reserve	125,000,000	-	-	-	125,000,000
19043	State Health Plan Reserve	101,867,946	-	-	-	101,867,946
19044	IT Initiative	63,012,238	-	-	-	63,012,238
19047	Retirement Rate Adjustment Reserve	-	-	-	-	-
19063	GF - Reserve for ONC NC Fund	11,500,000	-	-	-	11,500,000
19065	NC Government Efficiency and Reform Project (NC GEAR)	(30,972,333)	-	-	-	(30,972,333)
19068	GF - Pending Legislation	4,500,000	-	-	-	4,500,000
19070	GF - Voter Information Verification Act	1,000,000	-	-	-	1,000,000
19076	GF - Reserve ERP	22,614,490	-	-	-	22,614,490
19077	GF - Reserve IT Rates	8,000,000	-	-	-	8,000,000
19078	GF - Reserve IT Restructuring	(20,104,010)	-	-	-	(20,104,010)
19079	GF - Reserve For Enrollment	137,895,860	-	-	-	137,895,860
Total Reserves and Adjustments		596,359,548	-	-	-	596,359,548
Grand Total Budget		22,230,255,377	3,018,510,660	10,188,565,167	16,339,317,821	51,776,649,025

(1) Excludes \$217,889,340 of Highway Fund transfer to General Fund plus transfers to other General Fund Budget Codes.

Appendix Table 7C
Total North Carolina Transportation Program Budget by Function and Source of Funds, 2015-16

Function	Highway Fund	Highway Trust Fund	* Other	Federal	Total
DOT Administration	\$ 112,527,308	\$ 9,348,559	\$ 5,891,609	\$ -	\$ 127,767,476
<i>Division of Highways</i>					
Administration	33,467,959	20,513,654	286,434	-	54,268,047
Construction	46,859,878	1,075,985,486	-	884,829,562	2,007,674,926
Maintenance	1,072,645,301	-	-	-	1,072,645,301
Planning and Research	-	-	-	17,680,000	17,680,000
OSHA Program	358,030	-	-	-	358,030
State Aid to Municipalities	144,081,600	-	-	-	144,081,600
<i>Multi-Modal</i>					
Airports	21,260,952	-	-	18,000,000	39,260,952
Bicycle	726,895	-	-	-	726,895
Ferry	40,450,395	-	5,000,000	-	45,450,395
Public Transportation	88,173,419	-	-	31,000,000	119,173,419
Railroads	23,651,674	-	-	121,954,342	145,606,016
Governor's Highway Safety	251,241	-	-	12,000,000	12,251,241
Division of Motor Vehicles	120,402,414	4,408,057	9,539,372	-	134,349,843
NC Turnpike Authority	-	49,820,124	13,499,731	16,000,000	79,319,855
NC Mobility Fund	-	-	-	-	-
Other State Agencies	13,651,766	-	27,700,000	-	41,351,766
Transfer to General Fund	216,855,445	-	-	-	216,855,445
Other Reserves	(1,471,677)	400,000	-	-	(1,071,677)
Capital Improvements	18,007,400	-	-	-	18,007,400
Debt Service	-	48,619,701	-	86,322,962	134,942,663
Uncommitted Trust Fund Administration	-	4,419	-	-	4,419
Total Transportation	\$ 1,951,900,000	\$ 1,209,100,000	\$ 61,917,146	\$ 1,187,786,866	\$ 4,410,704,012

* Other does not include \$4,098,625,804 in receipts related to projects that represent a duplication of other budgeted funds.

Appendix Table 7D
Total North Carolina Transportation Program Budget by Function and Source of Funds, 2016-17

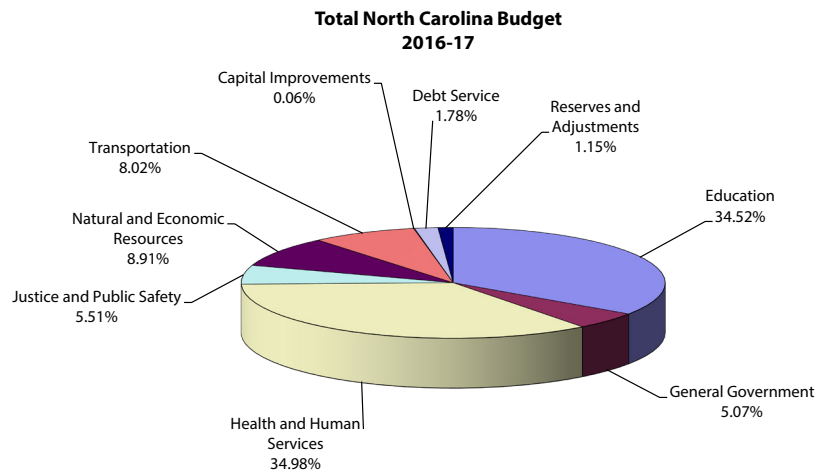
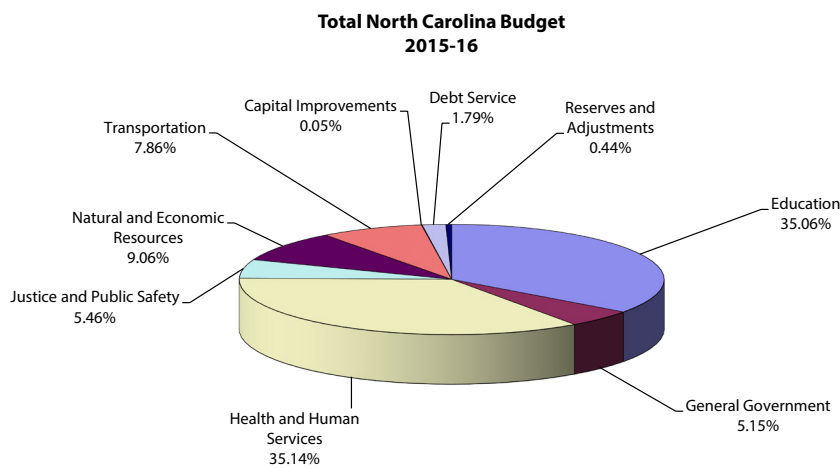
Function	Highway Fund	Highway Trust Fund	* Other	Federal	Total
DOT Administration	\$ 90,147,308	\$ 9,348,559	\$ 5,891,609	\$ -	105,387,476
<i>Division of Highways</i>					
Administration	33,467,959	20,513,654	286,434	-	54,268,047
Construction	46,859,878	1,095,122,958	-	884,829,562	2,026,812,398
Maintenance	1,147,250,767	-	-	-	1,147,250,767
Planning and Research	-	-	-	17,680,000	17,680,000
OSHA Program	358,030	-	-	-	358,030
State Aid to Municipalities	138,923,200	-	-	-	138,923,200
<i>Multi-Modal</i>					
Airports	21,260,952	-	-	18,000,000	39,260,952
Bicycle	726,895	-	-	-	726,895
Ferry Operations	39,750,395	-	5,000,000	-	44,750,395
Public Transportation	88,173,419	-	-	31,000,000	119,173,419
Railroads	23,651,674	-	-	121,954,342	145,606,016
Governor's Highway Safety	251,241	-	-	12,000,000	12,251,241
Division of Motor Vehicles	113,949,915	4,408,057	15,991,871	-	134,349,843
NC Turnpike Authority	-	49,820,124	13,499,731	16,000,000	79,319,855
NC Mobility Fund	-	-	-	-	-
Other State Agencies	13,656,775	-	27,700,000	-	41,356,775
Transfer to General Fund	217,889,340	-	-	-	217,889,340
Other Reserves	1,362,952	400,000	-	-	1,762,952
Capital Improvements	18,019,300	-	-	-	18,019,300
Debt Service	-	61,012,229	-	86,322,962	147,335,191
Uncommitted Trust Fund Administration	-	74,419	-	-	74,419
Total Transportation	\$ 1,995,700,000	\$ 1,240,700,000	\$ 68,369,645	\$ 1,187,786,866	\$ 4,492,556,511

* Other does not include \$4,105,078,303 in receipts related to projects that represent a duplication of other budgeted funds.

Appendix Table 7E

Total North Carolina Budget, 2015-17

	Recommended	%	Recommended	%
Education	17,844,860,320	35.06%	17,873,957,324	34.52%
General Government	2,620,070,145	5.15%	2,627,163,901	5.07%
Health and Human Services	17,888,002,867	35.14%	18,112,589,802	34.98%
Justice and Public Safety	2,779,803,634	5.46%	2,850,707,042	5.51%
Natural and Economic Resources	4,610,693,609	9.06%	4,612,186,609	8.91%
Transportation	3,999,546,738	7.86%	4,152,360,467	8.02%
Capital Improvements	23,708,400	0.05%	30,108,200	0.06%
Debt Service	908,823,604	1.79%	921,216,132	1.78%
Reserves and Adjustments	225,731,054	0.44%	596,359,548	1.15%
Total	50,901,240,371	100.0%	51,776,649,025	100.0%

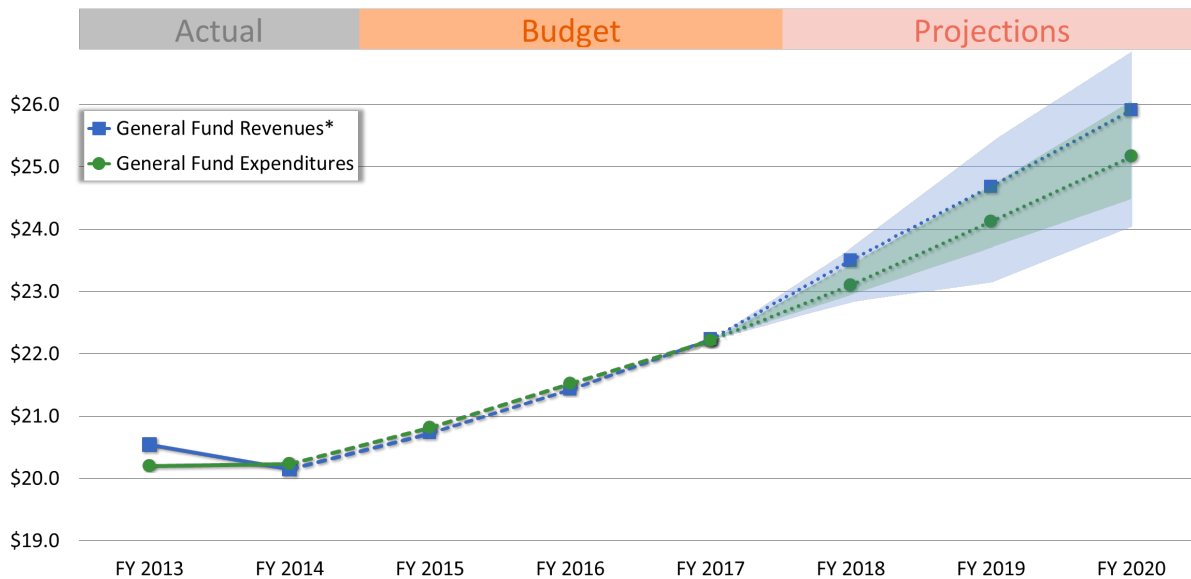


Appendix Table 7f

Fiscal Analysis - Fiscal Impact of New or Significantly Expanded Programs

Fiscal Impact (millions)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<i>Impact on General Fund Revenues</i>					
Extend Article 3B credit for non-solar renewable energy projects	\$0.0	-\$7.0	-\$11.0	-\$15.0	-\$13.0
Revised credit for historical rehabilitation projects	-\$1.7	-\$10.5	-\$17.7	-\$21.1	-\$25.2
<i>Impact on General Fund Expenditures</i>					
Increase Beginning Teacher Pay to \$35k	+\$41.8	+\$41.8	General Fund impact unknown		
Innovation-To-Jobs (I2J)	+\$10.0	+\$12.5	+\$12.5	+\$12.5	+\$12.5
Reward High Performing Teachers	+\$5.0	+\$10.0	General Fund impact unknown		
Classroom Connectivity	+\$7.4	+\$12.0	General Fund impact unknown		
NC GEAR	-\$14.0	-\$57.0	-\$128.1	-\$139.9	-\$144.8
Enterprise Resource Planning	+\$2.6	+\$22.6	+\$58.7	+\$51.9	+\$43.1
Information Technology Restructuring	+\$5.3	+\$5.1	General Fund impact unknown		
All other programs	Minimal and/or unknown General Fund impact				

General Fund Revenues and Expenditures: Recent History & Projections
Billions of Current-Year Dollars



* "General Fund Revenues" includes only current-year General Fund revenues. Balance transfers and balances brought forward from prior fiscal years are not included.

Sources: OSBM data for actual and budgeted amounts; OSBM projections based on data and forecasts from the following sources: OSBM, NCGA Fiscal Research Division, Congressional Budget Office, Centers for Medicare and Medicaid Services, and IHS Economics (see footnote for additional information on the calculations underlying the projections)

Chart Projections Methodology Note: Total revenues and total expenditures equal actual amounts through FY 2014, certified budget amounts for FY 2015, net of anticipated reversions, and proposed budget amounts for FYs 2016 and 2017. Revenues in FYs 2018-2020 are projections based on a weighted index of IHS Economics forecasts for growth in nominal non-transfer income and personal consumption expenditures for goods and taxable services. Total expenditures in FYs 2018-2020 for all budget categories except Medicaid are based on OSBM's projected population growth for relevant budget areas (e.g., growth in age 5-17 population for K-12 expenditure growth) plus the IHS Economics forecast for the price index for state and local government purchases. For Medicaid, expenditures are based on projected growth rates for state and local government spending on Medicaid published by the Office of the Actuary in the Centers for Medicare & Medicaid Services. Uncertainty ranges in revenue and expenditure projections are based on historical ranges for real baseline revenue growth and for the state and local government purchases price index.