



NATURAL AND ECONOMIC RESOURCES

Common Ground Solutions
for NORTH CAROLINA

Preserving and Safeguarding our Natural Resources

Protects the state's natural resources by directing Deed Stamp tax revenue to the three trusts that preserve land for the environment, farming and recreation: Farmland Preservation Trust Fund, Clean Water Management Trust Fund and Parks and Recreation Trust Fund. In FY 2018-19, this is anticipated to total over \$15.9 million. In addition, \$700,000 is provided for the NC Forest Service to replace emergency response and fire-fighting equipment.

Protecting Clean Drinking Water Supply

Invests in measures to ensure the state has a sufficient supply of clean and safe drinking water. Of the funds appropriated, \$8 million will support the testing and analysis of the state's water supply for perfluorinated compounds and other emerging contaminants. Additionally, \$2.8 million is provided for state matching funds to leverage an additional \$14 million in federal funds for drinking water infrastructure projects.

Strengthening Rural Communities and Small Businesses

Invests \$18.7 million in competitive grant programs for upgrading infrastructure in rural communities and early-stage funding to small businesses to promote good jobs in rural areas. Funds are also provided for a new Research Analyst position focused on collecting rural economic development best practices and identifying potential business sectors to recruit.

Supporting Employer Innovation and Workplace Training

Provides \$10 million for a competitive grant program to assist employers in addressing industry-specific workforce training needs. The Department of Commerce will collaborate with Workforce Development Boards, the NC Community College System and employers to fund apprenticeships, paid internships and other industry-specific training programs.

Enriching Communities Through the Arts

Provides more than \$750,000 to the A+ Schools program and smART initiative. These programs use arts education to enhance learning and to support downtown revitalization to increase quality of life for students, residents, business owners, and tourists across North Carolina.

Modernize Environmental Permitting Systems

Supports businesses and the environment by investing \$4.4 million to transform the industrial permitting process, bringing it into the 21st century. Funding will launch a permit transformation project, which will improve transparency, streamline the permitting process, and provide online access and tracking for all permits.

Department of Agriculture and Consumer Services

Department of Environmental Quality

Department of Labor

Department of Commerce

Department of Natural and Cultural Resources

Wildlife Resources Commission

Department of Agriculture and Consumer Services (13700)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	220,197,414	189,207,679	178,391,460	6,398,861	10,700,000	17,098,861	195,490,321	3.32%	9.59%
Receipts	60,009,409	55,537,775	55,537,775	2,810,000	-	2,810,000	58,347,775	5.06%	5.06%
Net Appropriation	160,188,005	133,669,904	122,853,685	3,588,861	10,700,000	14,288,861	137,142,546	2.60%	11.63%
Positions (FTE)	1,816.350	1,811.620	1,811.620			1.000	1,812.620	0.06%	0.06%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 2,197,954	\$ -	\$ 2,197,954
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 2,197,954	\$ -	\$ 2,197,954
Positions			0.000
2 - Compensation Increase Reserve - Public Safety & Mental Health			
Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers.			
Requirements	\$ 22,285	\$ -	\$ 22,285
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 22,285	\$ -	\$ 22,285
Positions			0.000
3 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 341,669	\$ -	\$ 341,669
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 341,669	\$ -	\$ 341,669
Positions			0.000
4 - NC Agricultural Sciences Center Complex Manager			
Creates a position to serve as point of contact during construction of the new facility and to assist with the planning and implementation of the forthcoming laboratory relocations. This position will oversee laboratory administration and operations once the complex opens.			
Requirements	\$ 146,953	\$ -	\$ 146,953
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 146,953	\$ -	\$ 146,953
Positions			1.000
5 - Forest Service Aviation			
Provides funds for NC Forest Service to operate three aircraft hubs, as required by SL 2011-145, implement new software and systems, and fund increased facility lease and insurance costs.			
Requirements	\$ 500,000	\$ -	\$ 500,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 500,000	\$ -	\$ 500,000
Positions			0.000
6 - Laboratory Equipment Maintenance			
Provides funds equal to actual equipment maintenance needs for Agronomic Services; Food, Drug, and Cosmetic Analysis; and Veterinary Services divisions. Funds would otherwise be diverted from other department activities to cover this necessary expense. This equipment is needed to protect the public health, safety, and welfare of North Carolinians.			
Requirements	\$ 300,000	\$ -	\$ 300,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 300,000	\$ -	\$ 300,000
Positions			0.000
7 - North Carolina's Water Protected from Pesticides			
Provides funds to manage and supervise the safe collection and lawful disposal of banned, outdated, and unwanted pesticides. This program protects human health and the environment by reducing the potential for pesticide contamination of drinking water, groundwater, streams, rivers, land, and air across the state.			
Requirements	\$ 80,000	\$ -	\$ 80,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 80,000	\$ -	\$ 80,000
Positions			0.000

		FY 2018-19 Recommended		
		Recurring Changes	Nonrecurring Changes	Total Adjustment
8 - Forest Service Emergency Response Equipment				
Provides funds to replace outdated emergency response heavy equipment, including fire dozers, truck tractors, and trailers which are needed to improve efficiency and ensure optimum performance of the Forest Service's wildfire response fleet.				
Requirements	\$	-	\$ 700,000	\$ 700,000
Less Receipts	\$	-	-	-
Net Appropriation	\$	-	\$ 700,000	\$ 700,000
Positions				0.000
9 - North Carolina's Farmland				
Provides 15% of the dedicated Deed Stamp revenue and \$10 million in non-recurring appropriation to the Farmland Preservation Trust Fund. These funds will be used to protect working family farms, sustain military buffers, and as grant match for federal grant programs. A corresponding special provision dedicates Deed Stamp revenue to this fund as well as the Parks and Recreation Trust Fund, the Clean Water Management Trust Fund, and the Housing Trust Fund. Total requirements for Farmland Preservation grant spending, from all funding sources, is expected to be \$15.4 million in FY 2018-19.				
Requirements	\$	2,810,000	\$ 10,000,000	\$ 12,810,000
Less Receipts	\$	2,810,000	-	\$ 2,810,000
Net Appropriation	\$	-	\$ 10,000,000	\$ 10,000,000
Positions				0.000
Net Adjustments				
Requirements	\$	6,398,861	\$ 10,700,000	\$ 17,098,861
Less Receipts	\$	2,810,000	-	\$ 2,810,000
Net Appropriation	\$	3,588,861	\$ 10,700,000	\$ 14,288,861
Positions				1.000

Department of Labor (13800)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	32,337,535	33,857,389	34,062,361	(606,193)	-	(606,193)	33,456,168	(1.19%)	(1.78%)
Receipts	16,928,919	16,242,410	16,242,410	(2,104,159)	-	(2,104,159)	14,138,251	(12.95%)	(12.95%)
Net Appropriation	15,408,616	17,614,979	17,819,951	1,497,966	-	1,497,966	19,317,917	9.67%	8.41%
Positions (FTE)	381.280	381.290	381.290			0.000	381.290	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 350,823	\$ -	\$ 350,823
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 350,823	\$ -	\$ 350,823
Positions			0.000
2 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 65,063	\$ -	\$ 65,063
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 65,063	\$ -	\$ 65,063
Positions			0.000
3 - Position Funding			
Fund shifts positions to net appropriation. These positions are currently partially or fully-funded by indirect costs, which are an unstable source of funding and fluctuate from year to year.			
Requirements	\$ (1,052,079)	\$ -	\$ (1,052,079)
Less Receipts	\$ (2,104,159)	\$ -	\$ (2,104,159)
Net Appropriation	\$ 1,052,080	\$ -	\$ 1,052,080
Positions			0.000
4 - Occupational Safety and Health Review Commission			
Provides funds to hire additional hearing examiners to increase the capacity of the Commission to review more cases, and for training and staff development, which shall include continuing legal education for hearing examiners and Commission members.			
Requirements	\$ 30,000	\$ -	\$ 30,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 30,000	\$ -	\$ 30,000
Positions			0.000
Net Adjustments			
Requirements	\$ (606,193)	\$ -	\$ (606,193)
Less Receipts	\$ (2,104,159)	\$ -	\$ (2,104,159)
Net Appropriation	\$ 1,497,966	\$ -	\$ 1,497,966
Positions			0.000

Department of Environmental Quality (14300)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	191,865,895	228,804,995	227,647,382	11,357,886	5,808,808	17,166,694	244,814,076	7.00%	7.54%
Receipts	81,171,477	150,634,668	150,634,668	-	-	-	150,634,668	-	-
Net Appropriation	110,694,418	78,170,327	77,012,714	11,357,886	5,808,808	17,166,694	94,179,408	20.48%	22.29%
Positions (FTE)	1,119.700	1,096.092	1,096.092			58.000	1,154.092	5.29%	5.29%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Requirements	\$ 871,789	\$ -	\$ 871,789
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 871,789	\$ -	\$ 871,789
Positions			0.000
2 - Compensation Increase Reserve - Public Safety & Mental Health			
Requirements	\$ 61,888	\$ -	\$ 61,888
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 61,888	\$ -	\$ 61,888
Positions			0.000
3 - TSERS Retirement Contribution			
Requirements	\$ 157,456	\$ -	\$ 157,456
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 157,456	\$ -	\$ 157,456
Positions			0.000
4 - Emerging Compounds Testing			
Requirements	\$ 6,996,333	\$ 1,019,050	\$ 8,015,383
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 6,996,333	\$ 1,019,050	\$ 8,015,383
Positions			45.000
5 - New Streamlined Permitting Process to Support Businesses			
Requirements	\$ 2,643,474	\$ 1,893,860	\$ 4,537,334
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 2,643,474	\$ 1,893,860	\$ 4,537,334
Positions			11.000
6 - Additional Resources for Dam Safety			
Requirements	\$ 250,000	\$ -	\$ 250,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ -	\$ 250,000
Positions			0.000
7 - Utility Savings Initiative			
Requirements	\$ 200,000	\$ -	\$ 200,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 200,000	\$ -	\$ 200,000
Positions			0.000

		FY 2018-19 Recommended		
		Recurring Changes	Nonrecurring Changes	Total Adjustment
8 - Northern Shellfish Laboratory				
Adds two lab technicians to test shellfish harvesting waters and 204 coastal swimming sites. This new laboratory will allow for required testing of coastal waters to protect the health of North Carolina citizens from illnesses associated with the consumption of shellfish.	Requirements	\$ 176,946	\$ 95,898	\$ 272,844
	Less Receipts	\$ -	\$ -	\$ -
	Net Appropriation	\$ 176,946	\$ 95,898	\$ 272,844
	Positions			2.000
9 - State Match for Drinking Water State Revolving Fund (DWSRF)				
Provides additional funds for the State match for the DWSRF to more closely align with actual needs of the program. Total net State appropriation will increase to \$7.3 million.	Requirements	\$ -	\$ 2,800,000	\$ 2,800,000
	Less Receipts	\$ -	\$ -	\$ -
	Net Appropriation	\$ -	\$ 2,800,000	\$ 2,800,000
	Positions			0.000
Net Adjustments				
	Requirements	\$ 11,357,886	\$ 5,808,808	\$ 17,166,694
	Less Receipts	\$ -	\$ -	\$ -
	Net Appropriation	\$ 11,357,886	\$ 5,808,808	\$ 17,166,694
	Positions			58.000

Environmental Quality - Coal Ash Management Fund (24340)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	1,755,016	1,668,403	1,668,403	635,000	-	635,000	2,303,403	38.06%	38.06%
Receipts	3,009,192	1,668,931	1,668,931	635,000	-	635,000	2,303,931	38.05%	38.05%
Δ in Fund Balance	1,254,175	528	528	-	-	-	528	-	-
Positions (FTE)	20.490	21.221	21.221			0.000	21.221	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Coal Ash Management			
Provides additional operating support needed to implement the Coal Ash Management Act. A corresponding special provision restores the Coal Ash Combustion Residuals fee to 0.03%.			
Requirements	\$ 635,000	\$ -	\$ 635,000
Less Receipts	\$ 635,000	\$ -	\$ 635,000
Δ in Fund Balance	\$ -	\$ -	\$ -
Positions			0.000
Net Adjustments			
Requirements	\$ 635,000	\$ -	\$ 635,000
Less Receipts	\$ 635,000	\$ -	\$ 635,000
Δ in Fund Balance	\$ -	\$ -	\$ -
Positions			0.000

Wildlife Resources Commission (14350)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	73,835,056	73,491,582	73,606,136	348,456	-	348,456	73,954,592	0.63%	0.47%
Receipts	63,122,357	62,312,595	62,762,595	-	-	-	62,762,595	0.72%	-
Net Appropriation	10,712,700	11,178,987	10,843,541	348,456	-	348,456	11,191,997	0.12%	3.21%
Positions (FTE)	647.790	648.810	648.810			0.000	648.810	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.

Requirements	\$ 244,010	\$ -	\$ 244,010
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 244,010	\$ -	\$ 244,010
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers.

Requirements	\$ 68,822	\$ -	\$ 68,822
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 68,822	\$ -	\$ 68,822
Positions			0.000

3 - TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19

Requirements	\$ 35,624	\$ -	\$ 35,624
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 35,624	\$ -	\$ 35,624
Positions			0.000

Net Adjustments

Requirements	\$ 348,456	\$ -	\$ 348,456
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 348,456	\$ -	\$ 348,456
Positions			0.000

Department of Commerce (14600)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	212,256,747	194,246,634	182,655,780	10,337,629	-	10,337,629	192,993,409	(0.65%)	5.66%
Receipts	55,851,705	53,496,902	52,496,902	10,000,000	-	10,000,000	62,496,902	16.82%	19.05%
Net Appropriation	156,405,042	140,749,732	130,158,878	337,629	-	337,629	130,496,507	(7.28%)	0.26%
Positions (FTE)	332.010	180.250	180.250			1.000	181.250	0.55%	0.55%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 202,126	\$ -	\$ 202,126
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 202,126	\$ -	\$ 202,126
Positions			0.000
2 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 35,503	\$ -	\$ 35,503
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 35,503	\$ -	\$ 35,503
Positions			0.000
3 - NC Job Ready (Workforce) - Employer Training Fund			
Establishes a competitive grant fund in the Department of Commerce to assist employers in addressing unique workforce training needs and employee skill gaps. Funds may be used to support work-based learning initiatives, including but not limited to the establishment or expansion of employer apprenticeship programs, "up-skilling" of existing employees to address gaps in skilled labor and open entry-level positions, and paid internship or flexible, part-time employment opportunities for students. The Department of Commerce will collaborate with employers, Workforce Development Boards, the NC Community College System, and other entities to design and implement the grant program.			
Requirements	\$ 10,000,000	\$ -	\$ 10,000,000
Less Receipts	\$ 10,000,000	\$ -	\$ 10,000,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
4 - Rural Economic Research and Analysis			
Provides funds to improve research and data collection on rural economic development best practices, interconnected markets, identification of target sectors and asset inventory. The funds also support one research analyst position to serve as a resource for the Rural Economic Development Division and other state agencies.			
Requirements	\$ 100,000	\$ -	\$ 100,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 100,000	\$ -	\$ 100,000
Positions			1.000
Net Adjustments			
Requirements	\$ 10,337,629	\$ -	\$ 10,337,629
Less Receipts	\$ 10,000,000	\$ -	\$ 10,000,000
Net Appropriation	\$ 337,629	\$ -	\$ 337,629
Positions			1.000

Commerce - General State Aid (14601)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	18,705,810	20,300,810	16,155,810	-	2,500,000	2,500,000	18,655,810	(8.10%)	15.47%
Receipts	-	-	-	-	-	-	-	-	-
Net Appropriation	18,705,810	20,300,810	16,155,810	-	2,500,000	2,500,000	18,655,810	(8.10%)	15.47%
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Carolina Small Business Development Fund			
Provides nonrecurring funding to the Carolina Small Business Development Fund. This non-profit provides small business loans and financial training to start-ups and existing businesses and lending services to community-based organizations.			
Requirements	\$ -	\$ 2,500,000	\$ 2,500,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 2,500,000	\$ 2,500,000
Positions			0.000
Net Adjustments			
Requirements	\$ -	\$ 2,500,000	\$ 2,500,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 2,500,000	\$ 2,500,000
Positions			0.000

Commerce - Economic Development (14602)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	-	-	-	14,200,000	16,479,142	30,679,142	30,679,142	-	-
Receipts	-	-	-	-	-	-	-	-	-
Net Appropriation	-	-	-	14,200,000	16,479,142	30,679,142	30,679,142	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Rural Economic Development Grant Programs			
Supports economic development in rural communities through grants by the Rural Building Reuse, Rural Infrastructure, and Main Street Solutions programs. The allocation of funding among these programs will be flexible and distributed to projects with the greatest benefit or demand. The revised net recurring appropriation for the Rural Economic Development Division is \$25 million.			
Requirements	\$ 12,200,000	\$ -	\$ 12,200,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 12,200,000	\$ -	\$ 12,200,000
Positions			0.000
2 - Community Innovation Fund			
Assists rural, small, and medium sized communities in transitioning to a knowledge and innovation based economy through competitive grants. The program will build upon the successful InnovateNC pilot initiative funded through the Kenan Creative Collaboratory.			
Requirements	\$ 2,000,000	\$ 1,500,000	\$ 3,500,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 2,000,000	\$ 1,500,000	\$ 3,500,000
Positions			0.000
3 - Small Business Technology Commercialization Program			
Provides nonrecurring funds to offer early-stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or Small Business Technology Transfer program. This program was formerly referred to as the One NC Small Business Fund.			
Requirements	\$ -	\$ 3,000,000	\$ 3,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 3,000,000	\$ 3,000,000
Positions			0.000
4 - One North Carolina Fund			
Increases funding for the One North Carolina Fund based on the department's assessment of estimated needs for FY 2018-19 and the projected fund balance available to meet those needs. This adjustment does not affect the operations of the One North Carolina Fund. The revised net appropriation for OneNC is \$11.9 million in FY 2018-19.			
Requirements	\$ -	\$ 2,886,280	\$ 2,886,280
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 2,886,280	\$ 2,886,280
Positions			0.000
5 - Job Development Investment Grants (JDIG) Fund			
Reduces funding for the Job Development Investment Grants (JDIG) Fund based on the department's assessment of estimated needs for FY 2018-19 and the projected fund balance available to meet these needs. This adjustment does not affect the operations of the JDIG Program. The revised net appropriation for the JDIG program is \$69.2 million in FY 2018-19.			
Requirements	\$ -	\$ (2,551,079)	\$ (2,551,079)
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ (2,551,079)	\$ (2,551,079)
Positions			0.000
6 - Job Maintenance and Capital (JMAC) Development Fund			
Reduces funding for the Job Maintenance and Capital (JMAC) Development Fund based on the department's assessment of estimated needs for FY 2018-19 and the projected fund balance available to meet these needs. The revised net appropriation for JMAC is \$7.1 million in FY 2018-19.			
Requirements	\$ -	\$ (356,059)	\$ (356,059)
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ (356,059)	\$ (356,059)
Positions			0.000
7 - Army Futures Command			
Provides funding for site planning and concept design for the Army Futures Command.			
Requirements	\$ -	\$ 2,000,000	\$ 2,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 2,000,000	\$ 2,000,000
Positions			0.000
8 - Edgecombe County Site Development			
Appropriates \$10 million to assist with the site development costs of the Triangle Tyre Co, Ltd facility in Edgecombe County.			
Requirements	\$ -	\$ 10,000,000	\$ 10,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 10,000,000	\$ 10,000,000
Positions			0.000

Net Adjustments

Requirements	\$ 14,200,000	\$ 16,479,142	\$ 30,679,142
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 14,200,000	\$ 16,479,142	\$ 30,679,142
Positions			0.000

Natural and Cultural Resources (14800)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	225,804,431	225,783,921	214,747,996	5,389,242	1,169,980	6,559,222	221,307,218	(1.98%)	3.05%
Receipts	41,257,761	40,270,572	40,270,572	-	-	-	40,270,572	-	-
Net Appropriation	184,546,670	185,513,349	174,477,424	5,389,242	1,169,980	6,559,222	181,036,646	(2.41%)	3.76%
Positions (FTE)	1,813.980	1,818.780	1,818.780			12.000	1,830.780	0.66%	0.66%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.

Requirements	\$ 2,678,513	\$ -	\$ 2,678,513
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 2,678,513	\$ -	\$ 2,678,513
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers.

Requirements	\$ 273,978	\$ -	\$ 273,978
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 273,978	\$ -	\$ 273,978
Positions			0.000

3 - TSERS Retirement Contribution

Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19

Requirements	\$ 385,438	\$ -	\$ 385,438
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 385,438	\$ -	\$ 385,438
Positions			0.000

4 - Transparency of Agency IT Expenses

Increases funding for IT expenses. Additional funds are needed for department activities, including maintaining the required statewide archives.

Requirements	\$ 500,000	\$ -	\$ 500,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 500,000	\$ -	\$ 500,000
Positions			0.000

5 - State Parks Staff

Creates six full-time positions for Chimney Rock State Park, Jordan Lake Recreational Area, and New River State Park. These parks received Connect NC bond funds for projects to improve visitor access and safety.

Requirements	\$ 237,539	\$ 358,581	\$ 596,120
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 237,539	\$ 358,581	\$ 596,120
Positions			6.000

6 - Maintenance at State Historic Sites

Creates two full time positions to allow the department to conduct essential repairs in-house and perform important preventative maintenance, critical for safety, security, and long-term efficiency. Funds are also provided for maintenance and ongoing archeology programs.

Requirements	\$ 547,277	\$ 811,399	\$ 1,358,676
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 547,277	\$ 811,399	\$ 1,358,676
Positions			2.000

7 - NC Arts Council A+ Schools Program

Creates capacity for new schools to join the current A+ Schools network of 56 schools. These schools receive high quality teacher training intended to close the achievement and opportunity gap for low-income students. Two new full-time positions are established to support the program.

Requirements	\$ 361,753	\$ -	\$ 361,753
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 361,753	\$ -	\$ 361,753
Positions			2.000

8 - NC Arts Council smART Initiative

Increases grant funding for the smART initiative to allow more towns to engage in downtown revitalization with the arts. The results of this initiative will be new businesses, more residents, and increased tourism. Two new full-time positions are established to support the program.

Requirements	\$ 404,744	\$ -	\$ 404,744
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 404,744	\$ -	\$ 404,744
Positions			2.000

Net Adjustments

Requirements	\$ 5,389,242	\$ 1,169,980	\$ 6,559,222
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 5,389,242	\$ 1,169,980	\$ 6,559,222
Positions			12.000

Natural and Cultural Resources - Roanoke Island Commission (14802)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	575,403	555,571	555,571	-	-	-	555,571	-	-
Receipts	-	-	-	-	-	-	-	-	-
Net Appropriation	575,403	555,571	555,571	-	-	-	555,571	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - No recommended adjustment.

Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

Net Adjustments

Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

Natural and Cultural Resources - Clean Water Management Trust Fund (24818)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	16,081,509	21,751,747	17,751,747	6,550,000	-	6,550,000	24,301,747	11.72%	36.90%
Receipts	26,895,473	21,751,747	17,751,747	6,550,000	-	6,550,000	24,301,747	11.72%	36.90%
Δ in Fund Balance	10,813,964	-	-	-	-	-	-	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Clean Water Management Trust Fund (CWMTF)

Provides 35% of the dedicated Deed Stamp revenue to the CWMTF. These funds will be used to provide grant awards to help protect and restore surface water supplies, control storm water, protect military buffers, and increase recreational opportunities. A corresponding special provision dedicates Deed Stamp revenue to this fund, the Parks and Recreation Trust Fund, the Farmland Preservation Trust Fund, and the Housing Trust Fund. Total requirements for CWMTF grant spending, from all funding sources, is expected to be \$24.3 million in FY 2018-19.

Requirements	\$ 6,550,000	\$ -	\$ 6,550,000
Less Receipts	\$ 6,550,000	\$ -	\$ 6,550,000
Δ in Fund Balance	\$ -	\$ -	\$ -
Positions			0.000

Net Adjustments

Requirements	\$ 6,550,000	\$ -	\$ 6,550,000
Less Receipts	\$ 6,550,000	\$ -	\$ 6,550,000
Δ in Fund Balance	\$ -	\$ -	\$ -
Positions			0.000

Natural and Cultural Resources - DPR - PARTF (Parks and Recreation Trust Fund) (24820)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	22,640,727	19,550,010	16,253,089	6,550,000	-	6,550,000	22,803,089	16.64%	40.30%
Receipts	24,279,496	21,105,159	17,808,238	6,550,000	-	6,550,000	24,358,238	15.41%	36.78%
Δ in Fund Balance	1,638,770	1,555,149	1,555,149	-	-	-	1,555,149	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Parks and Recreation Trust Fund (PARTF)

Provides 35% of the dedicated Deed Stamp revenue to the PARTF. These funds will be used for matching grant awards to local governments for public parks and recreational projects and to supplement projects that were 75% funded by the Connect NC Bond. A corresponding special provision dedicates Deed Stamp revenue to this fund, the Farmland Preservation Trust Fund, the Clean Water Management Trust Fund, and the Housing Trust Fund. Total requirements for PARTF grant spending, from all funding sources, is expected to be \$22.8 million in FY 2018-19.

Requirements	\$	6,550,000	\$	-	\$	6,550,000
Less Receipts	\$	6,550,000	\$	-	\$	6,550,000
Δ in Fund Balance	\$	-	\$	-	\$	-
Positions						0.000

Net Adjustments

Requirements	\$	6,550,000	\$	-	\$	6,550,000
Less Receipts	\$	6,550,000	\$	-	\$	6,550,000
Δ in Fund Balance	\$	-	\$	-	\$	-
Positions						0.000

