



Safeguarding and Improving Access to Our Natural Resources

Increases support for the Parks and Recreation Trust Fund and Land and Water Fund by \$210 million over the biennium. Allocates \$56 million over the biennium for floodplain buyouts, conservation, and stream restoration to decrease future flood risks for communities. Provides \$10 million for farmland preservation and \$4 million for forest development over the biennium. Invests \$20 million over the biennium for paved and natural surface trail planning and construction to increase access to natural resources throughout the state.

Protecting Our Water and Air

Invests in measures to ensure the state has clean and safe water and air, including providing over \$3.8 million in each year of the biennium to mitigate emerging compounds and budgeting \$67.3 million in FY 2021-22 to reduce nitrogen oxide emissions, the second phase of the Volkswagen Settlement.

Advancing Clean Energy Development and Business

Dedicates a total of over \$95 million over the biennium to advance clean energy development and a clean energy economy, including \$50 million over the biennium to local governments and schools for planning and implementing clean energy and transportation projects; \$14.5 million in FY 2021-22 for clean energy economic development, from start-up to expansion of existing businesses; and \$25 million for the Low-Income Clean Energy Program to expand access to clean energy and energy efficiency improvements in low-income households, saving energy and reducing utility bills.

Strengthening North Carolina Business and Industry

Invests a total of \$45.4 million over the biennium to strengthen business, agriculture, and industry in North Carolina. Includes \$24.7 million for small businesses, through support for the One NC Small Business Fund and Carolina Small Business Fund, and for dedicated agency staff to assist start-ups and entrepreneurs; \$9 million to prepare rural and economically distressed communities for an innovation-based economy; \$11 million to market North Carolina; and funds for staff to support agricultural growth and exports.

Investing in Communities

Provides more than \$111 million over the biennium to help our communities grow and thrive, including \$79.7 million in state support for Water Resource Development Projects for communities to leverage federal funds for navigation, water management, flood mitigation, and beach re-nourishment; support for the A+ Schools and Outdoor Experiential Science Education programs, which use the arts and outdoors to enhance student learning; and the SmART Initiative, which fosters economic development through arts and recreation.

Improving the Customer Experience

Provides funds to support state agency needs and improve customer experience, including permitting and IT systems improvements, website support, and operating funds for new and expanded facilities such as, the NC Agricultural Sciences Center and 14 park facilities.

Mission

To provide services that promote and improve agriculture, agribusiness, and forests; protect consumers and businesses; and conserve farmland and natural resources for the prosperity of all North Carolinians.

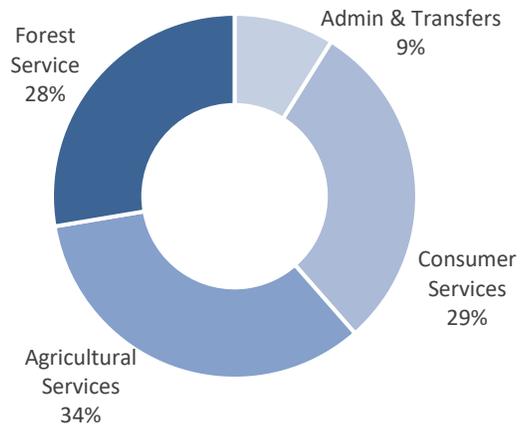
Goals

1. Ensure the sound stewardship of farmland and natural resources for all North Carolina citizens.
2. Protect, manage, and promote forest resources for the citizens of North Carolina.
3. Protect public health, safety and welfare, and preserve environmental quality by monitoring and managing risk for activities associated with North Carolina agricultural production and marketing and prevent fraud, deception, and unfair business practices for activities within the Department of Agriculture and Consumer Sciences’ regulatory scope.
4. Promote North Carolina agriculture and agribusiness by creating positive entertainment experiences and fostering economic opportunities through operation of available state facilities.
5. Provide services and support that help the Department achieve its mission.

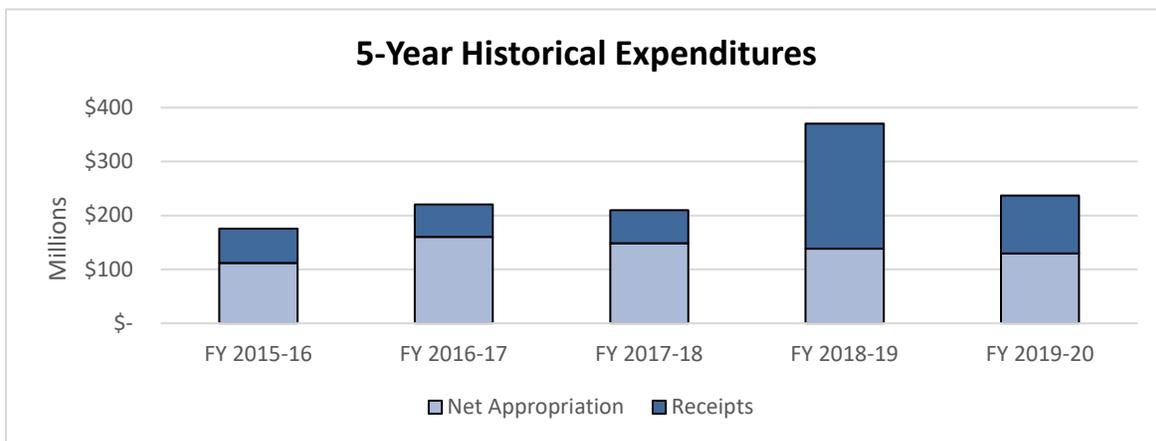
Agency Profile

- Markets and promotes North Carolina agriculture within the state, domestically, and abroad.
- Provides regulatory oversight for areas such as animal health; weights and measures; gas and oil inspection; food, drug and cosmetic testing for purity; seed and fertilizer; structural pest control; and pesticides.
- Distributed over 24 million pounds for a 25% yearly increase of USDA food assistance in FY 2020 to schools, food banks, and other partners.
- Protected 3,722 homes and structures with an estimated value of \$349,356,370 from wildfire.
- Funded grants that will conserve over 14,000 acres of privately-owned farms and forests in FY2021 through the Agricultural Development and Farmland Preservation Trust Fund.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Agriculture and Consumer Services (13700)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 196,448,314	\$ 11,577,293	\$ 7,210,317	\$ 18,787,610	\$ 215,235,924	9.6%
Receipts	\$ 62,702,495	\$ -	\$ -	\$ -	\$ 62,702,495	0.0%
Net Appropriation	\$ 133,745,819	\$ 11,577,293	\$ 7,210,317	\$ 18,787,610	\$ 152,533,429	14.0%
Positions (FTE)	1811.521	20.000	0.000	20.000	1831.521	1.1%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 196,466,278	\$ 14,313,243	\$ 1,860,317	\$ 16,173,560	\$ 212,639,838	8.2%
Receipts	\$ 62,702,696	\$ -	\$ -	\$ -	\$ 62,702,696	0.0%
Net Appropriation	\$ 133,763,582	\$ 14,313,243	\$ 1,860,317	\$ 16,173,560	\$ 149,937,142	12.1%
Positions (FTE)	1811.521	20.000	0.000	20.000	1831.521	1.1%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	2,144,322	\$ 1,434,867	\$ 4,342,252	\$ 1,434,867
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,144,322	\$ 1,434,867	\$ 4,342,252	\$ 1,434,867
	FTE	0.000	0.000	0.000	0.000
2 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.	Req \$	1,819,000	\$ -	\$ 1,819,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,819,000	\$ -	\$ 1,819,000	\$ -
	FTE	0.000	0.000	0.000	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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	1,362,768	\$ 425,450	\$ 1,548,903	\$ 425,450
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,362,768	\$ 425,450	\$ 1,548,903	\$ 425,450
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	338,557	\$ -	\$ 690,442	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	338,557	\$ -	\$ 690,442	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
5 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380	\$ -	\$ 140,380	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req	\$ 77,364	\$ -	\$ 77,364	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 77,364	\$ -	\$ 77,364	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Department Equipment and Supply Needs					
Provides funds for department-wide equipment and supply needs, including emergency response and communications equipment, scientific equipment, laboratory supplies, and purchased services.	Req	\$ 1,425,000	\$ 4,000,000	\$ 1,425,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,425,000	\$ 4,000,000	\$ 1,425,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Research Unit					
Funds two positions to build capacity to conduct research and develop partnerships with the external research community. The research unit would support the department's ability to answer critical questions, create and coordinate a department-wide learning agenda, integrate research findings into programming and identify opportunities for outside coordination and financing.	Req	\$ 225,000	\$ -	\$ 225,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 225,000	\$ -	\$ 225,000	\$ -
	FTE	2.000	0.000	2.000	0.000
Building Reserves					
9 Agricultural Sciences Center					
Funds the recurring operational expenses of the new Agricultural Sciences Center. The Center will fully open in May 2021 and will house the following division: Standards, Structural Pest and Pesticides, Food and Drug Protection and Veterinary.	Req	\$ 2,404,902	\$ -	\$ 2,404,902	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,404,902	\$ -	\$ 2,404,902	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Mountain Island Educational State Forest					
Funds the operations of the new educational center at the Mountain Island Educational State Forest, which is a 1700 acre tract of land and one of seven Educational State Forests designed to teach the public about the forest environment. Funding supports new Forest Technicians, Forestry Law Enforcement Agents, and Technicians positions to maintain and operate the facility as well as educational center operations. The educational center, which is expected to draw over 1.25 million people annually, is scheduled to be completed in August 2021.	Req	\$ 565,000	\$ 350,000	\$ 565,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 565,000	\$ 350,000	\$ 565,000	\$ -
	FTE	7.000	0.000	7.000	0.000
Emergency Programs					
11 Emergency Programs Division Personnel					
Creates four positions for the Emergency Programs Division to bolster statewide response coordination, emergency planning, safety, training, and specialized equipment maintenance, allowing field staff to devote additional time to regional preparedness and response duties.	Req	\$ 375,000	\$ -	\$ 375,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 375,000	\$ -	\$ 375,000	\$ -
	FTE	4.000	0.000	4.000	0.000
Marketing					
12 Agricultural Marketing					
Provides funds for agricultural marketing to assist with developing new markets for agricultural products, to educate the public about the food supply NC farmers provide, and to educate school children about farming.	Req	\$ -	\$ 1,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 1,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Agronomics					
13 Nematode Lab Personnel					
Creates two positions and funds associated operating and equipment costs for the Nematode Assay Program, which has experienced record-breaking volumes of testing samples.	Req	\$ 150,000	\$ -	\$ 150,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 150,000	\$ -	\$ 150,000	\$ -
	FTE	2.000	0.000	2.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Plant Industry					
14 Phytosanitary Personnel					
Creates two positions and funds associated operating and equipment costs for Plant Industry's Phytosanitary Program to handle the new requirements of phytosanitary certification required by European Union countries and the United Kingdom. In 2020, the Plant Industry Division saw a 34% increase in the number of federal phytosanitary certificates issued by department staff.	Req	\$ 200,000	\$ -	\$ 200,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 200,000	\$ -	\$ 200,000	\$ -
	FTE	2.000	0.000	2.000	0.000
Soil and Water					
15 Soil and Water Conservation Engineers					
Funds two engineer positions for the Soil and Water Division. These personnel will allow the department to provide more timely responses to disasters and other conservation needs.	Req	\$ 350,000	\$ -	\$ 350,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 350,000	\$ -	\$ 350,000	\$ -
	FTE	2.000	0.000	2.000	0.000
Energy and Environment Reserve					
16 Agriculture Development & Farmland Preservation Trust Fund					
Provides \$5 million nonrecurring in each year of the biennium to protect working family farms, sustain military buffers and to provide matching grants for federal grant programs. Total requirements for Farmland Preservation grant spending, from all funding sources, is expected to be \$20 million over the biennium. This item is funded in the Energy and Environment Reserve in the Reserves Section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Swine Floodplain Buyout Program					
Provides \$9 million nonrecurring in each year of the biennium to purchase permanent conservation easements on properties within the 100-year floodplain currently used for swine production. This item is funded in the Energy and Environment Reserve in the Reserves Section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
18 Forest Development Program					
Provides \$2 million nonrecurring in each year of the biennium for cost-share assistance to NC landowners to help lessen the upfront costs of best practice forestry management practices. This item is funded in the Energy and Environment Reserve in the Reserves Section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 11,577,293	\$ 7,210,317	\$ 14,313,243	\$ 1,860,317
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 11,577,293	\$ 7,210,317	\$ 14,313,243	\$ 1,860,317
Total Change to Full-Time Equivalent (FTE)		20.000	0.000	20.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	18,787,610	\$	16,173,560
Recommended Total FTE Changes			20.000		20.000

Agriculture and Consumer Services - Livestock Acquisition (23700)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 10,102,211	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 15,102,211	49.5%
Receipts	\$ 9,844,133	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 14,844,133	50.8%
Δ in Fund Balance	\$ (258,078)	\$ -	\$ -	\$ -	\$ (258,078)	0.0%
Positions (FTE)	41.730	0.000	0.000	0.000	41.730	0.0%

Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 10,102,211	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 15,102,211	49.5%
Receipts	\$ 9,844,133	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 14,844,133	50.8%
Δ in Fund Balance	\$ (258,078)	\$ -	\$ -	\$ -	\$ (258,078)	0.0%
Positions (FTE)	41.730	0.000	0.000	0.000	41.730	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Agriculture Development & Farmland Preservation Trust Fund				
Budgets the transfer from the General Fund for the Agriculture Development & Farmland Preservation Trust Fund.	Req \$ -	\$ 5,000,000	\$ -	\$ 5,000,000
	Rec \$ -	\$ 5,000,000	\$ -	\$ 5,000,000
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Total Change to Receipts	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

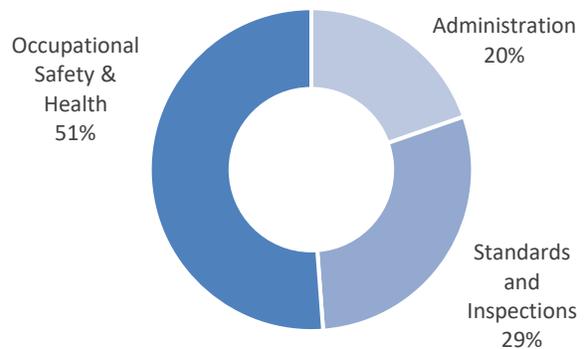
Mission

To foster a safe, healthy, fair and productive North Carolina by:
 Providing responsive, effective and efficient services;
 Providing and encouraging quality education and training;
 Administering consistently and fairly all regulatory mandates;
 Enhancing public confidence in the Department of Labor (DOL).

Goals

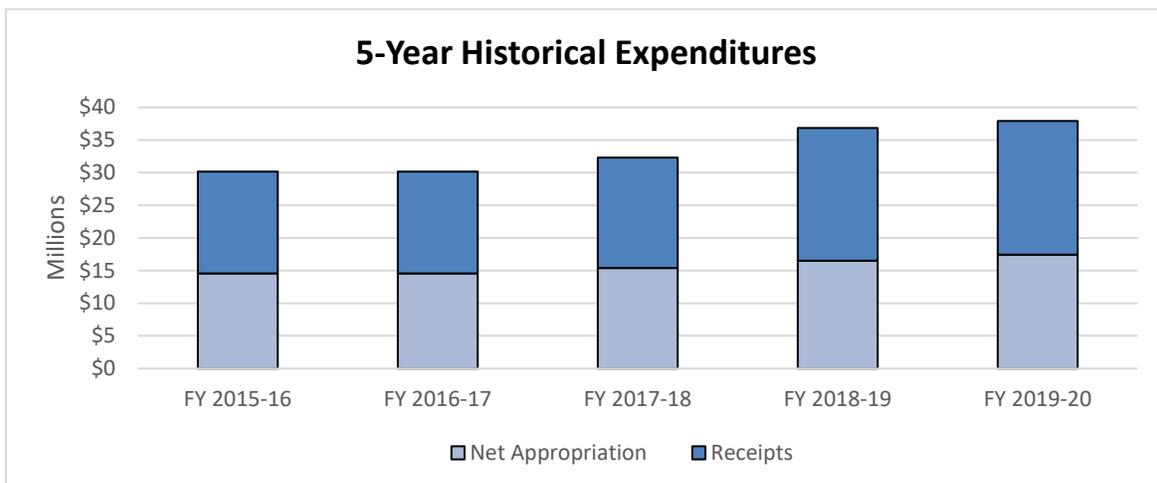
1. Protect the safety and health of North Carolina’s workforce.
2. Ensure public safety by conducting timely periodic inspections of elevators, boilers, pressure vessels, amusement devices, etc.
3. Protect employees from labor law violations by investigating allegations of wage and hour matters and retaliatory discrimination in response to protected activity.
4. Improve customer service.

FY 2020-21 Authorized Expenditures



Agency Profile

- Works to ensure the safety of employees and employers through administration of the Occupational Safety and Health Act as well as providing education, consultation, and training opportunities.
- Sets standards and provides inspections through five bureaus within DOL: Boiler Safety; Elevator and Amusement Device; Retaliatory Employment Discrimination; Mine and Quarry; and Wage and Hour.
- Houses the Occupational Safety and Health Review Commission, which hears contested OSH cases and is an independent body within the department.



Charts include General Fund budget code only.

Department of Labor (13800)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 39,658,872	\$ 4,208,238	\$ 305,470	\$ 4,513,708	\$ 44,172,580	11.4%
Receipts	\$ 20,180,125	\$ -	\$ -	\$ -	\$ 20,180,125	0.0%
Net Appropriation	\$ 19,478,747	\$ 4,208,238	\$ 305,470	\$ 4,513,708	\$ 23,992,455	23.2%
Positions (FTE)	378.000	3.000	0.000	3.000	381.000	0.8%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 39,664,649	\$ 4,716,699	\$ 305,470	\$ 5,022,169	\$ 44,686,818	12.7%
Receipts	\$ 20,180,125	\$ -	\$ -	\$ -	\$ 20,180,125	0.0%
Net Appropriation	\$ 19,484,524	\$ 4,716,699	\$ 305,470	\$ 5,022,169	\$ 24,506,693	25.8%
Positions (FTE)	378.000	3.000	0.000	3.000	381.000	0.8%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	407,788	\$ 224,515	\$ 825,771	\$ 224,515
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	407,788	\$ 224,515	\$ 825,771	\$ 224,515
	FTE	0.000	0.000	0.000	0.000
2 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.	Req \$	2,479,000	\$ -	\$ 2,479,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,479,000	\$ -	\$ 2,479,000	\$ -
	FTE	0.000	0.000	0.000	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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	259,308	\$ 80,955	\$ 294,726	\$ 80,955
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	259,308	\$ 80,955	\$ 294,726	\$ 80,955
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	52,974	\$ -	\$ 108,034	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	52,974	\$ -	\$ 108,034	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
5 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380	\$ -	\$ 140,380	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	23,707	\$ -	\$ 23,707	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	23,707	\$ -	\$ 23,707	\$ -
	FTE	0.000	0.000	0.000	0.000
Occupational Safety & Health					
7 Agricultural Safety & Health Officers					
Funds additional Agricultural Safety & Health (ASH) Compliance Officers to address the ASH Bureau's increasing workload due to significantly higher requests for migrant housing inspection by NC employers. Per state General Statute, all migrant housing must have a pre-occupancy inspection and corrections made for all deficiencies found prior to allowing employees to occupy the housing.	Req \$	201,940	\$ -	\$ 201,940	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	201,940	\$ -	\$ 201,940	\$ -
	FTE	2.000	0.000	2.000	0.000
8 Occupational Safety & Health Legal Services					
Supports the continued need for legal services for the Occupational Safety & Health Bureau.	Req \$	583,123	\$ -	\$ 583,123	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	583,123	\$ -	\$ 583,123	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Occupational Safety & Health Review Commission					
Provides needed funds for operating expenses to facilitate the timely disposition of additional court cases and for staff development and training.	Req \$	60,018	\$ -	\$ 60,018	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	60,018	\$ -	\$ 60,018	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	4,208,238	\$ 305,470	\$ 4,716,699	\$ 305,470
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	4,208,238	\$ 305,470	\$ 4,716,699	\$ 305,470
Total Change to Full-Time Equivalent (FTE)		3.000	0.000	3.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		4,513,708	\$	5,022,169
Recommended Total FTE Changes			3.000		3.000

Mission

To provide science-based environmental stewardship for the health and prosperity of North Carolinians.

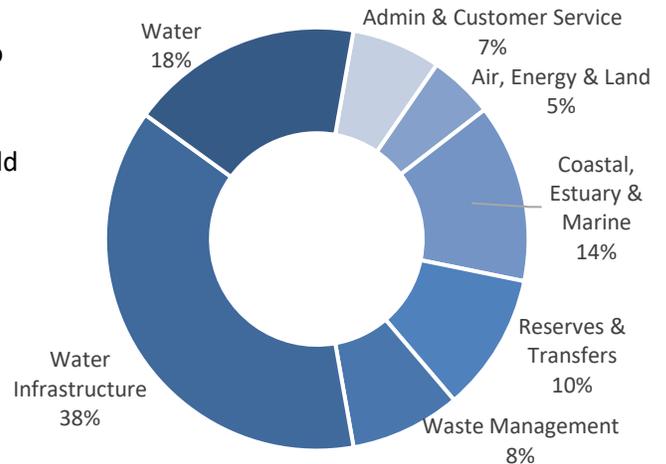
Goals

1. Protect and restore water quality, air quality, and natural resources through regulatory and voluntary programs.
2. Modernize Department of Environmental Quality (DEQ) customer service for North Carolina’s regulated community and improve transparency through user-friendly data sources.
3. Support North Carolina’s commitment to address climate change and transition to a clean energy economy, as outlined in Executive Order 80.
4. Strive to ensure that every North Carolinian has the same access to clean water and air.
5. Provide technical assistance to businesses, farmers, local governments, and the public, encouraging environmentally responsible behavior through education programs and outreach.
6. Use lessons learned from recent extreme weather to reassess critical infrastructure and develop greater resiliency in areas of DEQ influence.
7. Provide necessary tools and resources for DEQ staff to accomplish their missions and tasks.

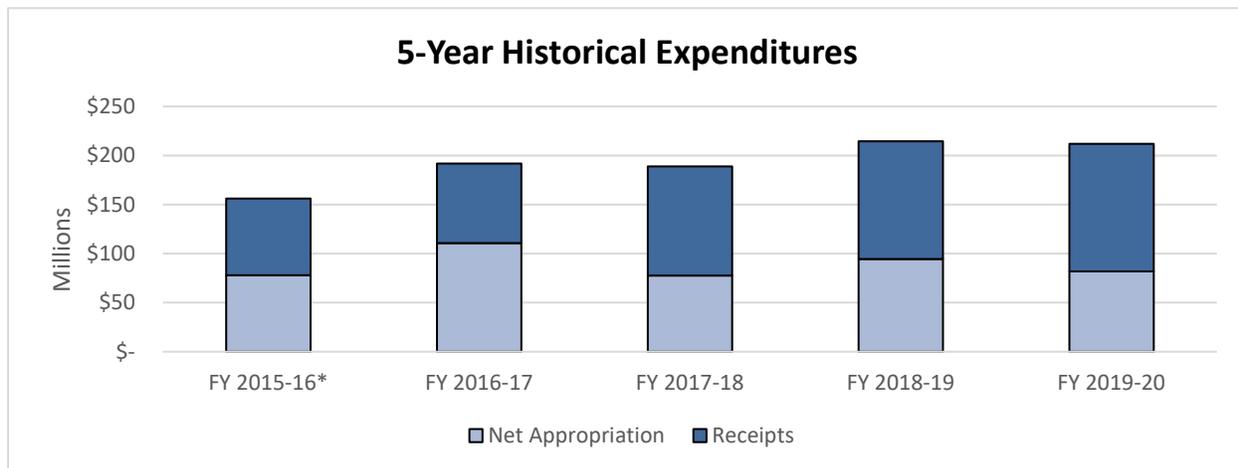
Agency Profile

- Secured the nation’s largest coal ash excavation of 80 million tons and required additional measures to prevent PFAS from entering the Cape Fear River.
- Awarded \$360 million in loans and grants for water infrastructure in 2020, and surpassed 600 brownfield agreements, leading to over \$1 billion in economic investment and more than 1,000 acres returned to productive reuse as of 2020.
- Awarded \$30 million for new school buses, public transit buses, and charging stations for electric vehicles, under Phase 1 of the Volkswagen Settlement plan in FY 2020-21.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Environmental Quality (14300)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 255,006,113	\$ 9,441,552	\$ 60,283,476	\$ 69,725,028	\$ 324,731,141	27.3%
Receipts	\$ 167,811,600	\$ 894,099	\$ 10,786,944	\$ 11,681,043	\$ 179,492,643	7.0%
Net Appropriation	\$ 87,194,513	\$ 8,547,453	\$ 49,496,532	\$ 58,043,985	\$ 145,238,498	66.6%
Positions (FTE)	1097.871	58.800	0.000	58.800	1156.671	5.4%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 255,007,643	\$ 10,693,357	\$ 36,750,941	\$ 47,444,298	\$ 302,451,941	18.6%
Receipts	\$ 167,819,309	\$ 894,099	\$ 250,997	\$ 1,145,096	\$ 168,964,405	0.7%
Net Appropriation	\$ 87,188,334	\$ 9,799,258	\$ 36,499,944	\$ 46,299,202	\$ 133,487,536	53.1%
Positions (FTE)	1097.871	58.800	0.000	58.800	1156.671	5.4%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

Compensation and Benefits Reserve

1 Cost of Living Adjustment - State Employees

Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.

Req	\$ 1,000,290	\$ 570,373	\$ 2,025,587	\$ 570,373
Rec	-	-	-	-
App	\$ 1,000,290	\$ 570,373	\$ 2,025,587	\$ 570,373
FTE	0.000	0.000	0.000	0.000

2 Reserve to Address Compression, Equity, and High Turnover

Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.

Req	\$ 596,000	\$ -	\$ 596,000	\$ -
Rec	-	-	-	-
App	\$ 596,000	\$ -	\$ 596,000	\$ -
FTE	0.000	0.000	0.000	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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.

Req	\$ 634,255	\$ 198,011	\$ 720,885	\$ 198,011
Rec	-	-	-	-
App	\$ 634,255	\$ 198,011	\$ 720,885	\$ 198,011
FTE	0.000	0.000	0.000	0.000

4 State Health Plan Contribution

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.

Req	\$ 134,579	\$ -	\$ 274,457	\$ -
Rec	-	-	-	-
App	\$ 134,579	\$ -	\$ 274,457	\$ -
FTE	0.000	0.000	0.000	0.000

Department-wide

5 Internal Auditor

Funds one Internal Auditor to help meet minimum recommended levels. This position should improve efficiency, effectiveness, and compliance for the agency.

Req	\$ 95,094	\$ -	\$ 95,094	\$ -
Rec	-	-	-	-
App	\$ 95,094	\$ -	\$ 95,094	\$ -
FTE	1.000	0.000	1.000	0.000

6 Advanced Analytics and Data Interpretation Position

Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.

Req	\$ 140,380	\$ -	\$ 140,380	\$ -
Rec	-	-	-	-
App	\$ 140,380	\$ -	\$ 140,380	\$ -
FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	202,491	\$ -	\$ 202,491	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	202,491	\$ -	\$ 202,491	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Streamlined Permitting Processes to Support Businesses					
Provides \$5.6 million in each year of the biennium for the Permit Transformation Project in order to modernize and streamline DEQ permitting processes, creating more transparency and better customer services for the regulated community and NC residents. Funding for this item is shown in the Information Technology Reserve in the Reserves Section of this document.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Program Manager for Permit Transformation Project					
Funds a program manager for the Permit Transformation Project, a new agency-wide permit database.	Req \$	142,932	\$ -	\$ 142,932	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	142,932	\$ -	\$ 142,932	\$ -
	FTE	1.000	0.000	1.000	0.000
10 Research Unit					
Funds two positions to build capacity to conduct research and develop partnerships with the external research community. The research unit would support DEQ's ability to answer critical questions, create and coordinate a department-wide learning agenda, integrate research findings into programming and identify opportunities for outside coordination and financing.	Req \$	225,000	\$ -	\$ 225,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	225,000	\$ -	\$ 225,000	\$ -
	FTE	2.000	0.000	2.000	0.000
11 Clean Energy Supporting Personnel					
Provides funds for three staff to support clean energy. These positions will administer its expanded portfolio of clean energy programs and provide technical assistance in this area statewide.	Req \$	300,000	\$ 10,000	\$ 300,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	300,000	\$ 10,000	\$ 300,000	\$ -
	FTE	3.000	0.000	3.000	0.000
Energy and Environment Reserve					
12 Clean Energy Communities					
Provides \$24 million nonrecurring in FY 2021-22 and \$6 million nonrecurring in FY 2022-23 to local governments statewide to achieve their sustainability goals through planning and implementation of clean energy and clean transportation projects that equitably advance energy efficiency, renewable energy, vehicle electrification, and related priorities. This item is funded in the Energy & Environment Reserve in the Reserves Section of this budget.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Clean Energy Schools					
Provides \$15 million nonrecurring in FY 2021-22 and \$5 million nonrecurring in FY 2022-23 for a grant program for school districts to implement energy efficiency and clean energy projects that provide a healthier, safer, and more cost-effective learning environment. A portion of funds would support a statewide transition to clean, zero-emission school buses. This item is funded in the Energy & Environment Reserve in the Reserves Section of the budget.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 Low-Income Clean Energy Program					
Provides \$14 million nonrecurring in FY 2021-22 and \$9 million nonrecurring in FY 2022-23 to expand access to clean energy and energy efficiency improvements in low-income households. This program supplements the existing federal Weatherization program, expanding the number of low-income households across the state who can implement energy efficiency measures, access clean energy sources, and weatherize their homes with energy efficient improvements. The improvements will allow these households to save energy and reduce their utility bills. This item is funded in Energy & Environment Reserve in the Reserves Section of the budget.	Req \$	-	\$ -	\$ -	-
	Rec \$	-	\$ -	\$ -	-
	App \$	-	\$ -	\$ -	-
	FTE	0.000		0.000	0.000
15 State Energy Centers Operations, Research, and Student Fellowships					
Provides \$2 million nonrecurring in each year of the biennium to enable workforce training, innovative research, technical assistance, and work-based student fellowships that help advance North Carolina's transition to a clean energy economy. This item is funded in the Energy & Environment Reserve in the Reserves Section of the budget.	Req \$	-	\$ -	\$ -	-
	Rec \$	-	\$ -	\$ -	-
	App \$	-	\$ -	\$ -	-
	FTE	0.000		0.000	0.000
Water Resources and Waste Management					
16 Emerging Compounds in Water and Air					
Funds agency-wide work on emerging compounds to hire additional staff, such as chemists, hydrogeologists, and engineers, to abate hazardous substances where no financially-viable party can be located, and to provide alternative drinking water to eligible people affected by emerging compounds. A portion of these funds will be transferred to the appropriate special funds in budget codes 24318 and 64305.	Req \$	3,367,223	\$ 554,336	\$ 3,367,223	\$ 500,000
	Rec \$	-	\$ -	\$ -	-
	App \$	3,367,223	\$ 554,336	\$ 3,367,223	\$ 500,000
	FTE	26.000		0.000	26.000
Water Resources					
17 Animal Feeding Operations Oversight					
Creates three positions to provide farmers at animal feeding operations direct technical assistance with regulatory compliance and wastewater management.	Req \$	255,576	\$ 10,188	\$ 255,576	\$ -
	Rec \$	-	\$ -	\$ -	-
	App \$	255,576	\$ 10,188	\$ 255,576	\$ -
	FTE	3.000		0.000	3.000
18 Water Resource Development Projects					
Funds the state share of Water Resources Development Projects. The projects include navigation, water management, flood mitigation, and beach re-nourishment. State and local funds will leverage more than \$220 million in federal funds. This item is a grant program that has traditionally been funded in the Capital section of the budget, but the budget structure has been updated. There is a corresponding special provision for the item.	Req \$	-	\$ 54,995,423	\$ -	\$ 35,231,560
	Rec \$	-	\$ 10,525,759	\$ -	\$ -
	App \$	-	\$ 44,469,664	\$ -	\$ 35,231,560
	FTE	0.000		0.000	0.000
19 NPDES Fee Changes Transfer					
Budgets the transfer of receipts for certain National Pollutant Discharge Elimination System (NPDES) permit fees from budget code 24300 to allow the division to fund existing time-limited positions, add additional staff, and maintain existing staffing to decrease permit processing times for regulated entities.	Req \$	578,817	\$ -	\$ 578,817	\$ -
	Rec \$	578,817	\$ -	\$ 578,817	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	6.000		0.000	6.000

		R Changes	NR Changes	R Changes	NR Changes
Waste Management					
20 Commercial LUST Cleanup Fund Changes Transfer					
Budgets the transfer of receipts from the Commercial Leaking	Req \$	-	\$ 250,997	\$ -	\$ 250,997
Petroleum Underground Storage Tank (LUST) Cleanup Fund in budget	Rec \$	-	\$ 250,997	\$ -	\$ 250,997
code 64305 . These receipts will allow for increased administrative	App \$	-	\$ -	\$ -	\$ -
expenses in order to address staffing needs, transfer section data from	FTE	0.000	0.000	0.000	0.000
an obsolete database, and convert paper files to electronic files.					
Additional funding will also provide for increased assessment and					
cleanup where no responsible parties can be found, which will reduce					
the risk of exposure to petroleum releases for NC residents and the					
environment, especially groundwater and surface water resources.					
Marine Fisheries					
21 Marine Patrol Law Enforcement Officers and Equipment					
Funds Law Enforcement Officers and replacement of aged Marine	Req \$	450,000	\$ 150,000	\$ 450,000	\$ -
Patrol equipment, which could include new flat bottom skiffs, v-hull	Rec \$	-	\$ -	\$ -	\$ -
boats, and engines. Marine Patrol has no recurring budget for	App \$	450,000	\$ 150,000	\$ 450,000	\$ -
replacing equipment.	FTE	2.800	0.000	2.800	0.000
Coastal Management					
22 Division of Coastal Management Staff					
Provides funds for a Coastal Resilience Coordinator and a Southern	Req \$	180,091	\$ 6,792	\$ 180,091	\$ -
Sites manager. The Coastal Resilience Coordinator will support local	Rec \$	-	\$ -	\$ -	\$ -
governments with resilience planning and hazard mitigation activities;	App \$	180,091	\$ 6,792	\$ 180,091	\$ -
the Southern Sites Manager will manage the new Bird Island Reserve.	FTE	2.000	0.000	2.000	0.000
Energy, Mineral, and Land Resources					
23 Dam Safety Emergency Action Planning Staff					
Funds four staff to provide technical assistance to dam owners,	Req \$	453,821	\$ 13,584	\$ 453,821	\$ -
conduct dam safety inspections, and to manage the annual review of	Rec \$	-	\$ -	\$ -	\$ -
Emergency Action Plans. Annual review of Emergency Action Plans is	App \$	453,821	\$ 13,584	\$ 453,821	\$ -
required by S.L. 2014-122 for North Carolina's 1,559 Intermediate and	FTE	4.000	0.000	4.000	0.000
High Hazard dams.					
24 Dam Safety Emergency Fund					
Provides emergency reserve funds to implement emergency dam	Req \$	-	\$ 3,500,000	\$ -	\$ -
safety remedial actions when there are imminent threats to the	Rec \$	-	\$ -	\$ -	\$ -
downstream public and sufficient funds or corrective action cannot be	App \$	-	\$ 3,500,000	\$ -	\$ -
obtained from other sources. Dams either need to be drained or	FTE	0.000	0.000	0.000	0.000
breached to remove the hazard threat downstream, with emergency					
costs ranging from \$150,000 to \$2 million per dam. Without remedial					
actions, these dams risk failure, which would cause millions of dollars					
of property damage and threaten loss of life.					
25 Landslide Mapping and Emergency Response Program					
Funds four geologists and hydrogeologists to manage and continue	Req \$	369,721	\$ 13,584	\$ 369,721	\$ -
landslide mapping in NC's western counties. This program provides the	Rec \$	-	\$ -	\$ -	\$ -
public, local governments and emergency managers with landslide	App \$	369,721	\$ 13,584	\$ 369,721	\$ -
hazard maps and data to improve public health and safety and improve	FTE	4.000	0.000	4.000	0.000
community resilience by providing information to reduce the					
vulnerability to losses from landslides. These positions provide					
technical assistance to local governments and serve as emergency					
response personnel to ensure that state can rapidly respond to local					
government requests.					
26 Stormwater Program Amendment for Updated Fee Structure					
Updates the Stormwater Program fee structure to be more in-line with	Req \$	315,282	\$ 10,188	\$ 315,282	\$ -
surrounding states. Fees have not been adjusted since 2007. This	Rec \$	315,282	\$ 10,188	\$ 315,282	\$ -
change will allow the program to hire additional staff to significantly	App \$	-	\$ -	\$ -	\$ -
shorten permit response time and enable better service for permit	FTE	3.000	0.000	3.000	0.000
applicants.					

	R Changes		NR Changes		R Changes		NR Changes	
Total Change to Requirements	\$	9,441,552	\$	60,283,476	\$	10,693,357	\$	36,750,941
Total Change to Receipts	\$	894,099	\$	10,786,944	\$	894,099	\$	250,997
Total Change to Net Appropriation	\$	8,547,453	\$	49,496,532	\$	9,799,258	\$	36,499,944
Total Change to Full-Time Equivalent (FTE)		58.800		0.000		58.800		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$	58,043,985	\$		\$	46,299,202
Recommended Total FTE Changes				58.800				58.800

Environmental Quality - Special (24300)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 80,826,173	\$ 3,167,723	\$ 67,377,792	\$ 70,545,515	\$ 151,371,688	87.3%
Receipts	\$ 73,669,395	\$ 3,167,723	\$ 67,377,792	\$ 70,545,515	\$ 144,214,910	95.8%
Δ in Fund Balance	\$ (7,156,778)	\$ -	\$ -	\$ -	\$ (7,156,778)	0.0%
Positions (FTE)	191.519	23.000	0.000	23.000	214.519	12.0%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 80,826,173	\$ 3,167,723	\$ -	\$ 3,167,723	\$ 83,993,896	3.9%
Receipts	\$ 73,669,395	\$ 3,167,723	\$ -	\$ 3,167,723	\$ 76,837,118	4.3%
Δ in Fund Balance	\$ (7,156,778)	\$ -	\$ -	\$ -	\$ (7,156,778)	0.0%
Positions (FTE)	191.519	23.000	0.000	23.000	214.519	12.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

1 Phase II - Volkswagen Settlement Fund

Appropriates remaining funds from North Carolina's share of the Volkswagen Settlement to Department of Environmental Quality, the designated management agency. The funds must be used to achieve beneficial nitrogen oxides (NOx) emissions reduction. States must develop plans for their settlement funds and submit them for approval. North Carolina's plan for the remaining funding will be detailed in the "Phase 2 Mitigation Plan."

Req	\$ -	\$ 67,320,060	\$ -	\$ -
Rec	\$ -	\$ 67,320,060	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

2 Erosion and Sedimentation Fee Changes

Adjusts the sediment fee of \$65 per acre to \$170 per acre and adds receipt-supported positions for erosion and sedimentation control plan review and associated compliance activities statewide, including enhanced technical assistance to the regulated community and oversight of delegated local programs. The Sediment Fee has not been increased since 2007. The updated fee structure is more in line with local erosion and sedimentation control fees. These additional resources would significantly enhance customer service to the regulated community through more technical assistance, improved communication and education, and quicker responses to complaints and environmental issues.

Req	\$ 2,241,000	\$ 54,336	\$ 2,241,000	\$ -
Rec	\$ 2,241,000	\$ 54,336	\$ 2,241,000	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	16.000	0.000	16.000	0.000

3 Dam Safety Fee Amendment

Amends the dam safety fee structure to support a dedicated position for processing and reviewing dam safety applications and related compliance activities, which would allow for better technical assistance and education for dam owners. It would also allow for more timely high-hazard dam inspections, which protect against failures that could result in loss of life or significant property damage downstream.

Req	\$ 105,093	\$ 3,396	\$ 105,093	\$ -
Rec	\$ 105,093	\$ 3,396	\$ 105,093	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	1.000	0.000	1.000	0.000

4 NPDES Fee Changes

Increases certain National Pollutant Discharge Elimination System (NPDES) permit fees to allow the division to adequately staff its permit process. Fees have not been changed since 2006. These changes will reduce the permit backlog and significantly shorten permit response time for regulated entities. These also allow for faster implementation of recent water quality standards and Environmental Protection Agency criteria, which will enhance protection of North Carolina's water supply.

Req	\$ 821,630	\$ -	\$ 821,630	\$ -
Rec	\$ 821,630	\$ -	\$ 821,630	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	6.000	0.000	6.000	0.000

	R Changes		NR Changes		R Changes		NR Changes	
Total Change to Requirements	\$	3,167,723	\$	67,377,792	\$	3,167,723	\$	-
Total Change to Receipts	\$	3,167,723	\$	67,377,792	\$	3,167,723	\$	-
Total Change to Fund Balance	\$	-	\$	-	\$	-	\$	-
Total Change to Full-Time Equivalent (FTE)		23.000		0.000		23.000		0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		\$	-	\$		\$	-
Recommended Total FTE Changes				23.000				23.000

Environmental Quality - Special General Fund - Interest Bearing (24318)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 7,197,657	\$ 300,000	\$ -	\$ 300,000	\$ 7,497,657	4.2%
Receipts	\$ 7,127,753	\$ 300,000	\$ -	\$ 300,000	\$ 7,427,753	4.2%
Δ in Fund Balance	\$ (69,904)	\$ -	\$ -	\$ -	\$ (69,904)	0.0%
Positions (FTE)	2.230	0.000	0.000	0.000	2.230	0.0%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 7,197,657	\$ 300,000	\$ -	\$ 300,000	\$ 7,497,657	4.2%
Receipts	\$ 7,127,753	\$ 300,000	\$ -	\$ 300,000	\$ 7,427,753	4.2%
Δ in Fund Balance	\$ (69,904)	\$ -	\$ -	\$ -	\$ (69,904)	0.0%
Positions (FTE)	2.230	0.000	0.000	0.000	2.230	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Bernard Allen Fund				
Budgets the transfer of \$300,000 in net appropriation from the Emerging Compounds appropriation in budget code 14300. The Bernard Allen Fund provides alternative drinking water for eligible residents who lack access to clean drinking water.	Req \$ 300,000	\$ -	\$ 300,000	\$ -
	Rec \$ 300,000	\$ -	\$ 300,000	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 300,000	\$ -	\$ 300,000	\$ -
Total Change to Receipts	\$ 300,000	\$ -	\$ 300,000	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

Environmental Quality - Coal Ash Management Fund (24340)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 1,922,808	\$ 680,000	\$ -	\$ 680,000	\$ 2,602,808	35.4%
Receipts	\$ 1,922,808	\$ 680,000	\$ -	\$ 680,000	\$ 2,602,808	35.4%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	21.746	2.000	0.000	2.000	23.746	9.2%

Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 1,922,808	\$ 680,000	\$ -	\$ 680,000	\$ 2,602,808	35.4%
Receipts	\$ 1,922,808	\$ 680,000	\$ -	\$ 680,000	\$ 2,602,808	35.4%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	21.746	2.000	0.000	2.000	23.746	9.2%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Coal Ash Implementation				
Changes the combustion residuals surface impoundments fee from .022% to .03% to provide for more effective implementation of the Coal Ash Management Act. Funds would allow for additional staff, including an engineer and hydrogeologist, to provided expedited permits for industrial coal ash landfills, to monitor soil and erosion permits, and to provide proper regulatory oversight of coal ash management in North Carolina.	Req \$ 680,000	\$ -	\$ 680,000	\$ -
	Rec \$ 680,000	\$ -	\$ 680,000	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 2.000	0.000	2.000	0.000
Total Change to Requirements	\$ 680,000	\$ -	\$ 680,000	\$ -
Total Change to Receipts	\$ 680,000	\$ -	\$ 680,000	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	2.000	0.000	2.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		2.000		2.000

Environmental Quality - Waste Management Cleanup (64305)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 43,329,649	\$ 1,574,549	\$ 312,125	\$ 1,886,674	\$ 45,216,323	4.4%
Receipts	\$ 40,809,657	\$ 1,574,549	\$ 61,128	\$ 1,635,677	\$ 42,445,334	4.0%
Δ in Fund Balance	\$ (2,519,992)	\$ -	\$ (250,997)	\$ (250,997)	\$ (2,770,989)	10.0%
Positions (FTE)	30.750	14.000	0.000	14.000	44.750	45.5%
Year 2						
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 43,329,649	\$ 1,574,549	\$ 250,997	\$ 1,825,546	\$ 45,155,195	4.2%
Receipts	\$ 40,809,657	\$ 1,574,549	\$ -	\$ 1,574,549	\$ 42,384,206	3.9%
Δ in Fund Balance	\$ (2,519,992)	\$ -	\$ (250,997)	\$ (250,997)	\$ (2,770,989)	10.0%
Positions (FTE)	30.750	14.000	0.000	14.000	44.750	45.5%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Inactive Hazardous Waste Sites Staff and Site Cleanup Transfer				
Transfer from Emerging Compounds request in budget code 14300 for 14 hydrogeologists to provide pollution incident oversight for and manage nonregulated petroleum releases and to provide increased funds to abate site-specific public health exposure from hazardous substances, including emerging compounds.	Req \$ 1,574,549	\$ 61,128	\$ 1,574,549	\$ -
	Rec \$ 1,574,549	\$ 61,128	\$ 1,574,549	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 14.000	0.000	14.000	0.000
2 Commercial LUST Fund Changes				
Amends the Commercial LUST fund to allow for increased administrative expenses in order to address staffing needs, transfer section data from an obsolete database, and convert paper files to electronic files. Additional funding will also provide for increased assessment and cleanup where no responsible parties can be found, which will reduce the risk of exposure to petroleum releases for NC people and the environment, especially groundwater and surface water resources.	Req \$ -	\$ 250,997	\$ -	\$ 250,997
	Rec \$ -	\$ -	\$ -	\$ -
	CFB \$ -	\$ (250,997)	\$ -	\$ (250,997)
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 1,574,549	\$ 312,125	\$ 1,574,549	\$ 250,997
Total Change to Receipts	\$ 1,574,549	\$ 61,128	\$ 1,574,549	\$ -
Total Change to Fund Balance	\$ -	\$ (250,997)	\$ -	\$ (250,997)
Total Change to Full-Time Equivalent (FTE)	14.000	0.000	14.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ (250,997)	\$ -	\$ (250,997)
Recommended Total FTE Changes		14.000		14.000

Mission

To conserve North Carolina’s wildlife resources and their habitats and provide programs and opportunities that allow hunters, anglers, boaters, and other outdoor enthusiasts to enjoy wildlife-associated recreation.

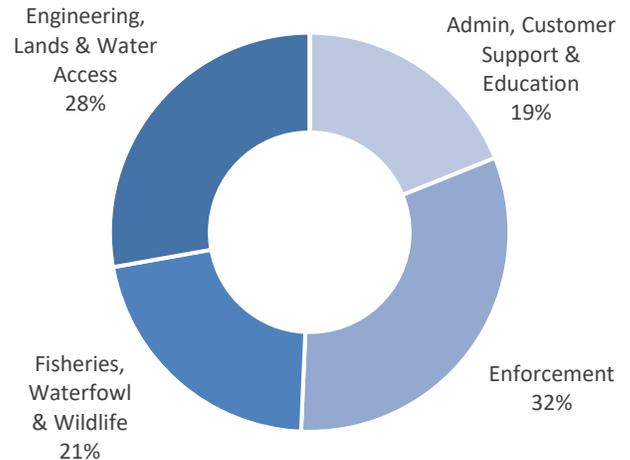
Goals

1. Ensure North Carolinians have opportunities for safe and readily available wildlife-related activities.
2. Provide and promote opportunities for every adult and child, regardless of physical abilities, to experience North Carolina’s wildlife resources.
3. Conserve and enhance the abundance and diversity of North Carolina’s fish and wildlife resources.
4. Be recognized as a leader in sustaining working lands, conserving wildlife habitats and species diversity, and maintaining the hunting and fishing heritage of North Carolina.
5. Communicate, educate, and market wildlife conservation and the role of hunting and fishing in effective wildlife-management programs.
6. Maintain a sound funding model that meets resource and constituent needs and supports current and future programs.
7. Create a work environment with clear priorities, efficient and effective decision-making, and where employees feel a sense of creativity, accountability, value, and satisfaction.

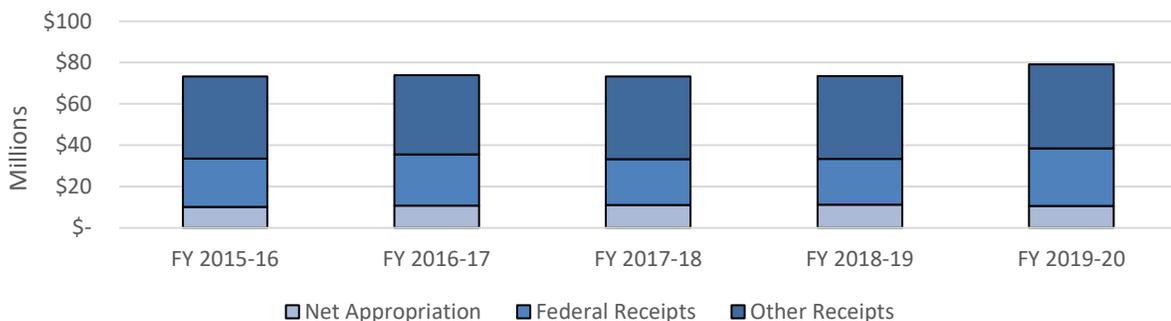
Agency Profile

- Conserves and sustains the state’s fish and wildlife resources through research, scientific management, wise use, and public input.
- Administers and enforces North Carolina fishing, hunting, trapping, and boating laws.
- Owns and operates 69 game lands of almost 500,000 acres and manages an additional 1.6 million acres through cooperative agreements for wildlife management and conservation efforts.
- Manages over 240 boating access areas, 200 public fishing areas, four educational centers and six shooting ranges to provide opportunity and access to the public.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Wildlife Resources Commission (14350)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 94,382,144	\$ 710,747	\$ 182,750	\$ 893,497	\$ 95,275,641	0.9%
Receipts	\$ 81,574,562	\$ -	\$ -	\$ -	\$ 81,574,562	0.0%
Net Appropriation	\$ 12,807,582	\$ 710,747	\$ 182,750	\$ 893,497	\$ 13,701,079	7.0%
Positions (FTE)	655.000	2.000	0.000	2.000	657.000	0.3%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 94,382,144	\$ 1,012,314	\$ 182,750	\$ 1,195,064	\$ 95,577,208	1.3%
Receipts	\$ 81,574,562	\$ -	\$ -	\$ -	\$ 81,574,562	0.0%
Net Appropriation	\$ 12,807,582	\$ 1,012,314	\$ 182,750	\$ 1,195,064	\$ 14,002,646	9.3%
Positions (FTE)	655.000	2.000	0.000	2.000	657.000	0.3%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

Compensation and Benefits Reserve

1 Cost of Living Adjustment - State Employees

Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.

Req	\$ 241,645	\$ 135,607	\$ 489,331	\$ 135,607
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 241,645	\$ 135,607	\$ 489,331	\$ 135,607
FTE	0.000	0.000	0.000	0.000

2 Reserve to Address Compression, Equity, and High Turnover

Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.

Req	\$ 27,000	\$ -	\$ 27,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 27,000	\$ -	\$ 27,000	\$ -
FTE	0.000	0.000	0.000	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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.

Req	\$ 151,004	\$ 47,143	\$ 171,629	\$ 47,143
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 151,004	\$ 47,143	\$ 171,629	\$ 47,143
FTE	0.000	0.000	0.000	0.000

4 State Health Plan Contribution

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.

Req	\$ 31,996	\$ -	\$ 65,252	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 31,996	\$ -	\$ 65,252	\$ -
FTE	0.000	0.000	0.000	0.000

Department-wide

5 Internal Auditor

Funds one Internal Auditor to help meet minimum recommended levels. This position should improve efficiency, effectiveness, and compliance for the agency.

Req	\$ 95,094	\$ -	\$ 95,094	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 95,094	\$ -	\$ 95,094	\$ -
FTE	1.000	0.000	1.000	0.000

6 Advanced Analytics and Data Interpretation Position

Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.

Req	\$ 140,380	\$ -	\$ 140,380	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 140,380	\$ -	\$ 140,380	\$ -
FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	23,628	\$ -	\$ 23,628	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	23,628	\$ -	\$ 23,628	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	710,747	\$ 182,750	\$ 1,012,314	\$ 182,750
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	710,747	\$ 182,750	\$ 1,012,314	\$ 182,750
Total Change to Full-Time Equivalent (FTE)		2.000	0.000	2.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		893,497	\$	1,195,064
Recommended Total FTE Changes			2.000		2.000

Mission

To improve the economic well-being and quality of life for all North Carolinians. To do that, the North Carolina Department of Commerce works closely with local, regional, national, and international organizations to propel economic, community and workforce development for the state.

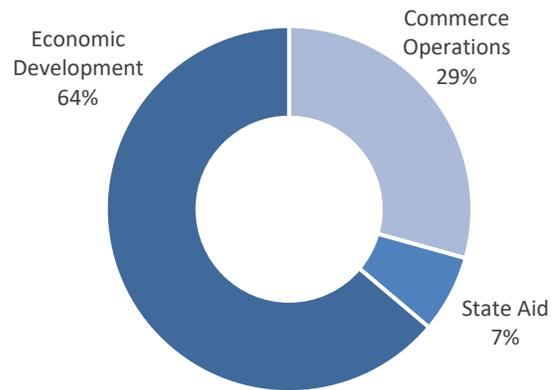
Goals

1. To support the growth of North Carolina’s economy.
2. To increase the efficiency of the Department of Commerce’s programs and service delivery.
3. Provide high quality services to businesses, individuals, and communities.

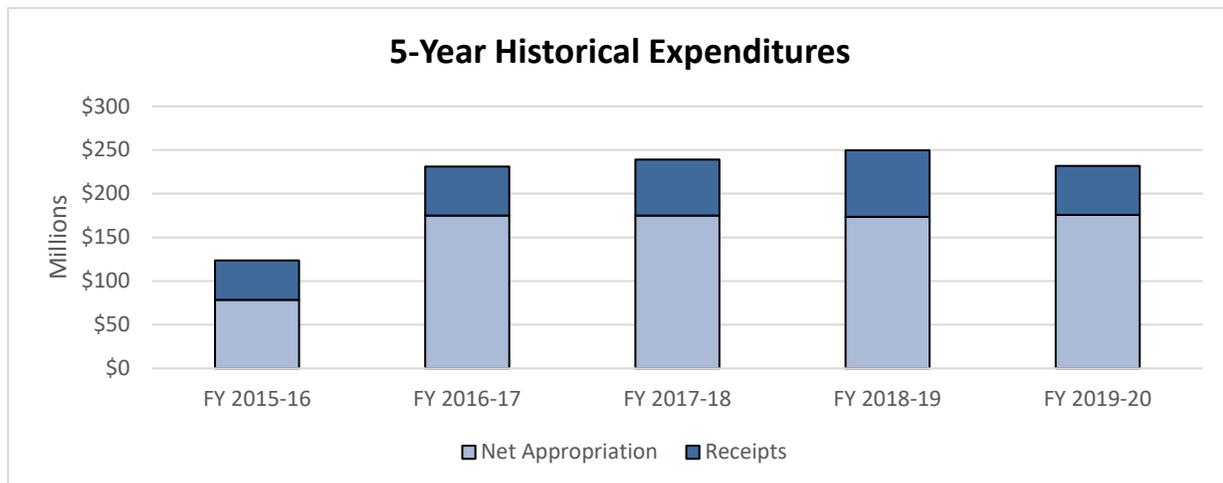
Agency Profile

- Comprises six divisions: Employment Security; Labor and Economic Analysis; Division-Finance Center; Rural Economic Development; Science, Technology and Innovation; and Workforce Solutions.
- Connects businesses with the site locations, workforce, and infrastructure they need to set themselves up for success; connects local communities with the grants and funding they need to attract new business and ensure future prosperity.
- Administers the state’s economic incentives program and publishes data, statistics, information, and reports for those interested in North Carolina’s economy.
- Contracts services from the Economic Development Partnership of North Carolina to market North Carolina as a business and visitor destination.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget codes only.

Department of Commerce (14600)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 68,689,734	\$ 2,676,007	\$ 171,735	\$ 2,847,742	\$ 71,537,476	4.1%
Receipts	\$ 56,947,040	\$ -	\$ -	\$ -	\$ 56,947,040	0.0%
Net Appropriation	\$ 11,742,694	\$ 2,676,007	\$ 171,735	\$ 2,847,742	\$ 14,590,436	24.3%
Positions (FTE)	172.051	18.000	0.000	18.000	190.051	10.5%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 68,689,734	\$ 3,246,461	\$ 161,735	\$ 3,408,196	\$ 72,097,930	5.0%
Receipts	\$ 56,947,040	\$ -	\$ -	\$ -	\$ 56,947,040	0.0%
Net Appropriation	\$ 11,742,694	\$ 3,246,461	\$ 161,735	\$ 3,408,196	\$ 15,150,890	29.0%
Positions (FTE)	172.051	20.000	0.000	20.000	192.051	11.6%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	217,077	\$ 118,640	\$ 439,581	\$ 118,640
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	217,077	\$ 118,640	\$ 439,581	\$ 118,640
	FTE	0.000	0.000	0.000	0.000
2 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.	Req \$	26,000	\$ -	\$ 26,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	26,000	\$ -	\$ 26,000	\$ -
	FTE	0.000	0.000	0.000	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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	138,037	\$ 43,095	\$ 156,891	\$ 43,095
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	138,037	\$ 43,095	\$ 156,891	\$ 43,095
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	27,993	\$ -	\$ 57,089	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	27,993	\$ -	\$ 57,089	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
5 Internal Auditors					
Funds two Internal Auditors to help meet minimum recommended levels. These positions should improve efficiency, effectiveness, and compliance for the agency.	Req \$	190,190	\$ -	\$ 190,190	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	190,190	\$ -	\$ 190,190	\$ -
	FTE	2.000	0.000	2.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380	\$ -	\$ 140,380	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000
7 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	190,330	\$ -	\$ 190,330	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	190,330	\$ -	\$ 190,330	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Positions to Enhance Core Capabilities					
Provides funding for a Web Content Manager, a Certified Sites Upgrade & Product Development Director, and analytic support staff at the Labor and Economic Analysis Division.	Req \$	450,000	\$ -	\$ 450,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	450,000	\$ -	\$ 450,000	\$ -
	FTE	4.000	0.000	4.000	0.000
9 Housing & Community Development Office					
Establishes a new office within the Department of Commerce to provide statewide housing and community development policy coordination, capacity, and technical assistance. By looking holistically at housing and community development, the office will help North Carolina foster attractive communities to live and work. Funds provide a total of four staff, including an Office Director, supporting and technical assistance staff, and an operating budget.	Req \$	300,000	\$ -	\$ 600,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	300,000	\$ -	\$ 600,000	\$ -
	FTE	2.000	0.000	4.000	0.000
10 Agency Impact Analyst					
Provides funds for a position to serve as an environmental justice, equity, and inclusion coordinator within the agency. This position will complete analyses to better understand how the agency's work impacts underserved communities through an environmental justice and equity lens. The Coordinator will also ensure that North Carolina communities have a clear point of contact, thereby increasing transparency of these efforts.	Req \$	103,000	\$ -	\$ 103,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	103,000	\$ -	\$ 103,000	\$ -
	FTE	1.000	0.000	1.000	0.000
11 Agency Energy Manager					
Provides funds for an Agency Energy Manager, who will assist the department in achieving utility cost savings and required energy consumption reductions, based on targets set in GS 143-64.12(a). Each Agency Energy Manger will analyze agency energy usage and submit an annual Agency Utility Report to DEQ.	Req \$	103,000	\$ -	\$ 103,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	103,000	\$ -	\$ 103,000	\$ -
	FTE	1.000	0.000	1.000	0.000
Small Business					
12 Small Business Resources Division					
Provides funding for a Program Director and staff position to lead the department's support of start-ups and small firms across the state. These positions will improve start-up and small firm success by working with local governments and economic development organizations to identify and retrofit available buildings or storefronts to provide incubator spaces for fledgling entrepreneurs, providing business planning and financial management advice during early growth periods, helping small businesses access capital through microloan resources, and building business owners' capacity by helping them better understand their market and manage their day-to-day financial position.	Req \$	265,000	\$ -	\$ 265,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	265,000	\$ -	\$ 265,000	\$ -
	FTE	2.000	0.000	2.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Economic Development Partnership of North Carolina					
13 Small Business Support Staff					
Funds additional support staff at Business Link North Carolina within the Economic Development Partnership of North Carolina which will provide small business outreach and assistance services statewide, including guidance on leveraging COVID-19 related resources.	Req \$	125,000	\$ -	\$ 125,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	125,000	\$ -	\$ 125,000	\$ -
	FTE	2.000	0.000	2.000	0.000
Clean Energy					
14 Clean Energy Supply Chain and Economic Development Personnel					
Provides funds for three personnel to administer the department's portfolio of clean energy programs and provide technical assistance statewide.	Req \$	400,000	\$ 10,000	\$ 400,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	400,000	\$ 10,000	\$ 400,000	\$ -
	FTE	3.000	0.000	3.000	0.000
Total Change to Requirements	\$	2,676,007	\$ 171,735	\$ 3,246,461	\$ 161,735
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	2,676,007	\$ 171,735	\$ 3,246,461	\$ 161,735
Total Change to Full-Time Equivalent (FTE)		18.000	0.000	20.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		2,847,742	\$	3,408,196
Recommended Total FTE Changes			18.000		20.000

Commerce - General State Aid (14601)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 16,155,810	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 19,155,810	18.6%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 16,155,810	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 19,155,810	18.6%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 16,155,810	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 19,155,810	18.6%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 16,155,810	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 19,155,810	18.6%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Carolina Small Business Development Fund				
Provides funds to support small business loans and financial training to start-ups and existing businesses and to lending services for community-based organizations.	Req \$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Recommended Total FTE Changes		0.000		0.000

Commerce - Economic Development (14602)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 150,295,700	\$ 5,000,000	\$ (8,000,000)	\$ (3,000,000)	\$ 147,295,700	-2.0%
Receipts	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	0.0%
Net Appropriation	\$ 150,175,700	\$ 5,000,000	\$ (8,000,000)	\$ (3,000,000)	\$ 147,175,700	-2.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 150,295,700	\$ 5,000,000	\$ 15,000,000	\$ 20,000,000	\$ 170,295,700	13.3%
Receipts	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	0.0%
Net Appropriation	\$ 150,175,700	\$ 5,000,000	\$ 15,000,000	\$ 20,000,000	\$ 170,175,700	13.3%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Targeting Businesses					
1 Innovation Assistance for Industry Diversification and Extension					
Provides \$3 million nonrecurring in FY 2021-22 and \$6 million nonrecurring in FY 2022-23 for the Innovation Assistance for Industry Diversification and Extension (Innovation AIDE) program that will identify, develop, and scale a targeted set of innovation initiatives tailored to communities—in particular rural and economically distressed communities across the state—based on their core assets, priorities, and strengths to increase their economic resilience in the global, innovation-based economy. Initiatives include but are not limited to competitive and comparative economic analyses, leadership and management training, strategic planning, supply chain optimization, and workforce development.	Req \$	- \$	3,000,000 \$	- \$	6,000,000
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	3,000,000 \$	- \$	6,000,000
	FTE	0.000	0.000	0.000	0.000
2 One North Carolina Small Business Program					
Provides funding to offer early-stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or the Small Business Technology Transfer program.	Req \$	- \$	9,000,000 \$	- \$	9,000,000
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	9,000,000 \$	- \$	9,000,000
	FTE	0.000	0.000	0.000	0.000
Economic Development Partnership of North Carolina					
3 Advertising NC as a Business Destination					
Provides funding for business and tourism marketing to the Economic Development Partnership of North Carolina. These funds support activities that increase awareness of North Carolina and draw visitors, conventions, prospective businesses, and investment to the state.	Req \$	5,000,000 \$	- \$	5,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	5,000,000 \$	- \$	5,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
Energy and Environment Reserve					
4 Clean Energy Innovation and Research (CLEIR) Grants					
Provides \$4.5 million nonrecurring in FY 2021-22 for a competitive grant program for clean energy and energy efficiency innovations and research to encourage innovation, entrepreneurship, and the development of small business in this area. This item is funded in the Energy & Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
5 Clean Energy Economic Development					
Provides \$10 million nonrecurring in FY 2021-22 for grants to eligible clean energy and clean transportation projects to incentivize clean energy economic development and grow clean energy jobs within the state reducing emissions. This item is funded in the Energy & Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Energy Workforce Support Study					
Provides \$1 million nonrecurring in FY 2021-22 for a study to determine the impact of ongoing changes in North Carolina's energy sector. The study will evaluate the economic effects on communities, workers, and local governments as the energy sector shifts away from fossil fuel-based electricity generation. A portion of these fund will support pilot strategies to help communities shift to a clean energy economy, including planning, workforce development, and community engagement. This item is funded in the Energy & Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
7 Net-Zero 2050 Strategy					
Provides \$1.5 million nonrecurring in FY 2021-22 to develop a North Carolina strategy for achieving a net-zero emissions economy by 2050. This item is funded in the Energy & Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Job Development Investment Grant (JDIG)					
8 Job Development Investment Grant (JDIG)					
Reduces funding for the Job Development Investment Grants (JDIG) Fund based on the department's assessment of estimated needs for FY 2021-22 and the projected fund balance available to meet these needs. This adjustment does not affect any of the operations of the JDIG Program per Chapter 143B, Part 2G of the North Carolina General Statutes. The revised net appropriation for the JDIG program is \$51.7 million in FY 2021-22 and \$71.7 million in FY 2022-23.	Req \$	- \$	(20,000,000) \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	(20,000,000) \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	5,000,000	(8,000,000)	5,000,000	15,000,000
Total Change to Receipts	\$	-	-	-	-
Total Change to Net Appropriation	\$	5,000,000	(8,000,000)	5,000,000	15,000,000
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		(3,000,000)	\$	20,000,000
Recommended Total FTE Changes			0.000		0.000

Commerce - Special (24609)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 149,069,571	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 150,069,571	0.7%
Receipts	\$ 149,069,571	\$ -	\$ (19,000,000)	\$ (19,000,000)	\$ 130,069,571	-12.7%
Δ in Fund Balance	\$ -	\$ -	\$ (20,000,000)	\$ (20,000,000)	\$ (20,000,000)	0.0%
Positions (FTE)	3.250	0.000	0.000	0.000	3.250	0.0%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 149,069,571	\$ -	\$ -	\$ -	\$ 149,069,571	0.0%
Receipts	\$ 149,069,571	\$ -	\$ -	\$ -	\$ 149,069,571	0.0%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	3.250	0.000	0.000	0.000	3.250	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

1 Energy Workforce Support Study

Budgets the transfer from the General Fund of the Energy Workforce Support Study.	Req	\$ -	\$ 1,000,000	\$ -	\$ -
	Rec	\$ -	\$ 1,000,000	\$ -	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

2 Job Development Investment Grant (JDIG)

Reduces funding for the Job Development Investment Grants (JDIG) Fund based on the department's assessment of estimated needs for FY 2021-22 and the projected fund balance available to meet these needs.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ (20,000,000)	\$ -	\$ -
	CFB	\$ -	\$ (20,000,000)	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

This adjustment does not affect any of the operations of the JDIG Program per Chapter 143B, Part 2G of the North Carolina General Statutes. The revised net appropriation for the JDIG program is \$51.7 million in FY 2021-22 and \$71.7 million in FY 2022-23.

Total Change to Requirements	\$ -	\$ 1,000,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ (19,000,000)	\$ -	\$ -
Total Change to Fund Balance	\$ -	\$ (20,000,000)	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000

Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ (20,000,000)	\$ -
Recommended Total FTE Changes	0.000	0.000

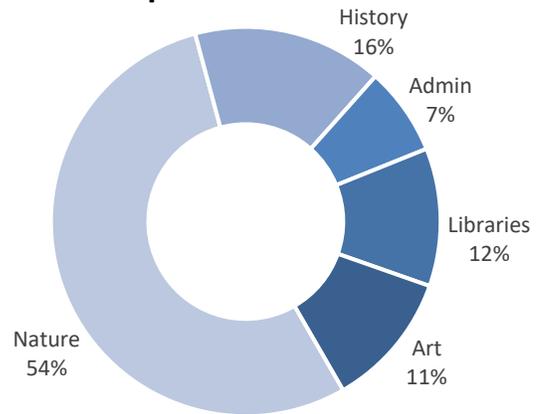
Mission

To improve quality of life in North Carolina by creating opportunities to experience excellence in the arts, history, libraries, and nature by stimulating learning, inspiring creativity, preserving the state’s history, conserving the state’s natural heritage, encouraging recreation and cultural heritage tourism, and promoting economic development.

Goals

1. Expand educational opportunities for children and families by increasing access to the state’s innovative, interactive, and inspirational natural and cultural sites, programs, and services.
2. Boost economic growth through the “Hometown Strong” initiative to support rural communities, and other efforts.
3. Preserve, enhance, and expand North Carolina’s natural and cultural resources in an effective, efficient, collaborative, and customer-friendly manner.
4. Promote diversity and cultural inclusion in departmental programs, recruitment, administration, and community engagement.

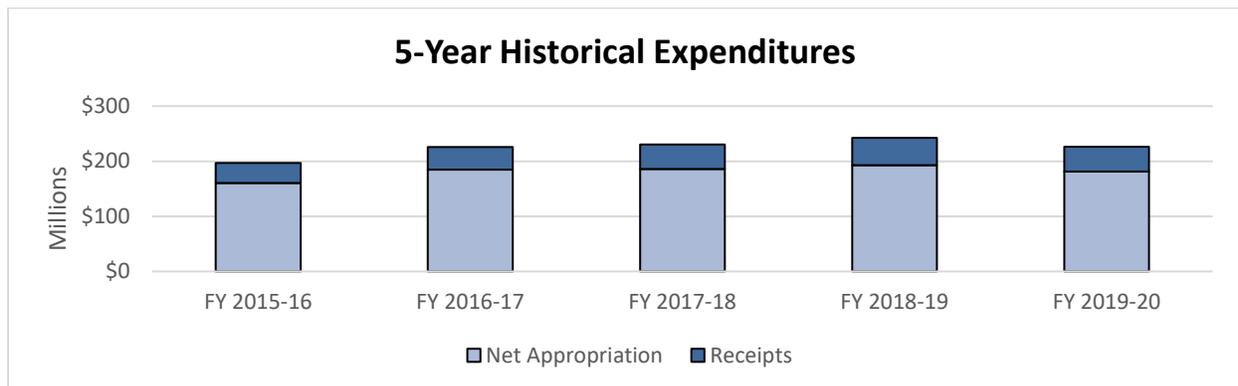
FY 2020-21 Authorized Expenditures



Agency Profile

- Operates North Carolina’s state parks, aquariums, science museums, and zoo and works to preserve the state’s natural resources to provide all North Carolinians the opportunity to discover them.
- Builds the capacity of all libraries in the state, runs the Library of North Carolina, and develops and supports access to traditional and online collections.
- Celebrates the history of North Carolina from pre-colonial times to the present and preserves the state’s historical treasures and artifacts.
- Supports North Carolina’s state art museums, symphony, and arts councils to give all people access to world-class art experiences and support the state’s creative economy.

5-Year Historical Expenditures



Charts include General Fund budget code only.

Natural and Cultural Resources (14800)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 231,632,149	\$ 20,049,207	\$ 6,895,619	\$ 26,944,826	\$ 258,576,975	11.6%
Receipts	\$ 42,719,903	\$ -	\$ -	\$ -	\$ 42,719,903	0.0%
Net Appropriation	\$ 188,912,246	\$ 20,049,207	\$ 6,895,619	\$ 26,944,826	\$ 215,857,072	14.3%
Positions (FTE)	1860.821	68.000	0.000	68.000	1928.821	3.7%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 231,632,149	\$ 23,177,137	\$ 2,842,619	\$ 26,019,756	\$ 257,651,905	11.2%
Receipts	\$ 42,719,903	\$ -	\$ -	\$ -	\$ 42,719,903	0.0%
Net Appropriation	\$ 188,912,246	\$ 23,177,137	\$ 2,842,619	\$ 26,019,756	\$ 214,932,002	13.8%
Positions (FTE)	1860.821	68.000	0.000	68.000	1928.821	3.7%

		FY 2021-22		FY 2022-23	
		R Changes	NR Changes	R Changes	NR Changes
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req	\$ 2,422,452	\$ 1,775,956	\$ 4,905,465	\$ 1,775,956
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,422,452	\$ 1,775,956	\$ 4,905,465	\$ 1,775,956
	FTE	0.000	0.000	0.000	0.000
2 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.	Req	\$ 621,000	\$ -	\$ 621,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 621,000	\$ -	\$ 621,000	\$ -
	FTE	0.000	0.000	0.000	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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req	\$ 1,532,983	\$ 478,590	\$ 1,742,366	\$ 478,590
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,532,983	\$ 478,590	\$ 1,742,366	\$ 478,590
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req	\$ 419,037	\$ -	\$ 854,571	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 419,037	\$ -	\$ 854,571	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
5 Internal Auditor					
Funds one Internal Auditor to help meet minimum recommended levels. This position should improve efficiency, effectiveness, and compliance for the agency.	Req	\$ 95,094	\$ -	\$ 95,094	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 95,094	\$ -	\$ 95,094	\$ -
	FTE	1.000	0.000	1.000	0.000
6 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req	\$ 140,380	\$ -	\$ 140,380	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req	\$ 144,625	\$ -	\$ 144,625	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 144,625	\$ -	\$ 144,625	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Diversity, Equity, Accessibility, and Inclusion					
Provides funding for a position to develop training materials, expand community engagement and outreach, work with divisions to create inclusive exhibits and programming, and support staff department wide with facilitated diversity training. Up to \$205,000 shall be used to promote internship opportunities throughout the department. By supporting diversity and inclusion, the department strives to enhance cross-cultural understanding, break down racial and gender-based stereotypes, and create a diverse and productive workforce.	Req	\$ 277,924	\$ -	\$ 277,924	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 277,924	\$ -	\$ 277,924	\$ -
	FTE	1.000	0.000	1.000	0.000
9 Agency Impact Analyst					
Provides funds for a position to serve as an environmental justice, equity, and inclusion coordinator within the agency. This position will complete analyses to better understand how the agency's work impacts underserved communities through an environmental justice and equity lens. The Coordinator will also ensure that North Carolina communities have a clear point of contact, thereby increasing transparency of these efforts.	Req	\$ 103,000	\$ -	\$ 103,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 103,000	\$ -	\$ 103,000	\$ -
	FTE	1.000	0.000	1.000	0.000
10 Agency Energy Manager					
Provides funds for an Agency Energy Manager, who will assist the department in achieving utility cost savings and required energy consumption reductions, based on targets set in GS 143-64.12(a). Each Agency Energy Manger will analyze agency energy usage and submit an annual Agency Utility Report to DEQ.	Req	\$ 103,000	\$ -	\$ 103,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 103,000	\$ -	\$ 103,000	\$ -
	FTE	1.000	0.000	1.000	0.000
History					
11 Historic Sites Maintenance Funds					
Funds two positions, a Regional Supervisor and a Mechanic, supplies, materials, travel, and contractual services required to maintain state historic sites. Continuing to delay maintenance of these sites increases the long-term costs of repair and negatively affects visitor experience.	Req	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
	FTE	2.000	0.000	2.000	0.000
12 African American History Curator Position					
Provides funds for a Curator of African American History within the Historic Sites Division. This position will work with the Division's central education staff to provide research, consultation, and programming expertise related to African American history across all state historic sites.	Req	\$ 80,439	\$ -	\$ 80,439	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 80,439	\$ -	\$ 80,439	\$ -
	FTE	1.000	0.000	1.000	0.000
13 African American Heritage Commission					
Funds two positions, an Education and Outreach Coordinator and a Program Coordinator, and operational support for the African American Heritage Commission's education, outreach, and communication efforts.	Req	\$ 270,000	\$ -	\$ 270,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 270,000	\$ -	\$ 270,000	\$ -
	FTE	2.000	0.000	2.000	0.000
14 Resiliency for Historic Sites					
Provides funding to ensure the Historic Sites Division is prepared for and can recover quickly from natural disasters. Funds shall be used to purchase portable electric power generators, industrial fans, dehumidifiers, and other equipment and maintenance.	Req	\$ 1,000,000	\$ 2,500,000	\$ 1,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,000,000	\$ 2,500,000	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
15 Queen Anne's Revenge Conservation and Excavation Project					
Provides resources to excavate and conserve artifacts from the 1718 shipwreck of the Queen Anne's Revenge. The funding will be used for temporary staff, supplies, equipment, maintenance agreements, travel, and lab operational expenses. These efforts have previously been funded on a nonrecurring basis, and all funds have been exhausted.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
16 Highway Historical Marker Program					
Provides funds to address the backlog of Highway Marker maintenance and to replace out-of-date signage.	Req \$	100,000	\$ -	\$ 100,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	100,000	\$ -	\$ 100,000	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Dinosaur Lab Positions					
Funds five positions at the Museum of Natural Sciences for the new Dinosaur Lab expansion which will feature the recently acquired "Dueling Dinosaurs". The lab is anticipated to open in July 2021.	Req \$	475,000	\$ -	\$ 475,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	475,000	\$ -	\$ 475,000	\$ -
	FTE	5.000	0.000	5.000	0.000
18 America's 250th Anniversary Preparations					
Provides funding for temporary positions, marketing, and IT support costs needed to begin planning the celebration of America's 250th Anniversary in 2026.	Req \$	-	\$ 258,073	\$ -	\$ 588,073
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 258,073	\$ -	\$ 588,073
	FTE	0.000	0.000	0.000	0.000
19 Bath High School Preservation					
Provides a directed grant to preserve the Bath High School for programming, interpretation and staffing. Every dollar granted by the state to the Bath High School Preservation nonprofit shall be matched by one dollar in non-state funds. The grant shall remain available until June 30, 2023.	Req \$	-	\$ 280,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 280,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Nature					
20 Conservation Corps North Carolina					
Expands the use of Conservation Corps of North Carolina crews in state parks. This program introduces young adults to public service while enhancing participants' understanding and appreciation of North Carolina's natural and cultural resources and providing needed trail and maintenance work in state parks.	Req \$	200,000	\$ -	\$ 200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	200,000	\$ -	\$ 200,000	\$ -
	FTE	0.000	0.000	0.000	0.000
21 Natural Heritage Program Position					
Funds an Environmental Specialist II position to identify, evaluate, and survey natural areas in support of the North Carolina Nature Preserves Act. This position will allow the Natural Heritage Program to update and maintain its inventory of the state's natural resources, helping ensure that the most vital natural areas are protected.	Req \$	82,430	\$ -	\$ 82,430	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	82,430	\$ -	\$ 82,430	\$ -
	FTE	1.000	0.000	1.000	0.000
22 Sea Turtle Assistance and Rehabilitation Center Position					
Funds one position to provide enhanced conservation of and education about sea turtles for visitors to the NC Aquarium on Roanoke Island.	Req \$	76,983	\$ -	\$ 76,983	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	76,983	\$ -	\$ 76,983	\$ -
	FTE	1.000	0.000	1.000	0.000
23 Connect Bond Operating Reserve					
Funds the positions and operational needs of parks expanded and improved through Connect NC bonds (including Carvers Creek, Eno River, Falls Lake, Hammocks Beach, Jockey's Ridge, Lake Norman, Morrow Mountain, Mount Mitchell, Pettigrew, Hanging Rock), as well as newly authorized units (Pisgah View, Bobs Creek, Salmon Creek, Wilderness Gateway). Staffing needs include additional park superintendents, park rangers, maintenance staff, and administrative support.	Req \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	FTE	30.000	0.000	30.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
24 Outdoor Experiential Science Education					
Provides funds for four multi-day workshops for teachers to increase their use of the outdoors in teaching required curricula. Outdoor science-focused field trips are proven to improve science test scores. These funds will support staffing needs, transportation, meals, educational resources, and a stipend for workshop attendees. The division will contract with universities to offer best-practice teacher education, tools for teacher engagement, and continuing education credit to teachers who complete the training and bring students on an experiential field trip to a state park.	Req \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	10.000	0.000	10.000	0.000
Art					
25 Museum of Art Operational Needs					
Funds positions to support core Museum operational functions including, but not limited to, ticket sales, Museum Park, collection care, exhibition production, and maintenance.	Req \$	500,000	\$ 500,000	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ 500,000	\$ 500,000	\$ -
	FTE	4.000	0.000	4.000	0.000
26 Southeastern Center for Contemporary Art					
Funds operational support, utilities, and maintenance currently unmet by the state. This Museum is an affiliate of the Museum of Art and a division of the Department of Natural and Cultural Resources, and major systems on the property have had irregular and deferred maintenance over the years, leading to higher repair and replacement costs as well as safety concerns.	Req \$	140,000	\$ -	\$ 140,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,000	\$ -	\$ 140,000	\$ -
	FTE	0.000	0.000	0.000	0.000
27 Arts Touring to Rural and Underserved Communities					
Provides funds to increase the number of touring exhibit grants to State Arts Organizations. Additional funds will allow these organizations to provide meaningful arts experiences in many of the state's rural and low-wealth counties.	Req \$	250,000	\$ -	\$ 250,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	250,000	\$ -	\$ 250,000	\$ -
	FTE	0.000	0.000	0.000	0.000
28 Arts Council Film Grants					
Funds a grant program creating opportunities for small and independent film makers, encouraging diversity and inclusion in the NC film industry.	Req \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
29 Grassroots Arts Grants					
Funds local arts councils and other community arts organizations in all 100 counties.	Req \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
30 SmART Initiative					
Provides two positions and operating funds for the SmART Initiative, which works with cities and towns across the state to create arts driven economic development projects. Four SmART communities – Burnsville, Durham, Wilson, and Kinston – illustrate the central role of the arts in downtown revitalization and sustainable economic development. These funds will allow the department to expand the program to the growing list of interested communities.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	2.000	0.000	2.000	0.000
31 NC Symphony Funding					
Provides recurring funding to support the NC Symphony. Up to \$50,000 may be used to provide access to NC Symphony concerts for public schools without transportation. At least \$300,000 shall be used to support the Symphony's statewide music education program.	Req \$	350,000	\$ 500,000	\$ 350,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	350,000	\$ 500,000	\$ 350,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Education					
32 A+ Schools					
Provides two positions and operating funds to expand the A+ Schools program, a whole-school reform model that combines interdisciplinary teaching and daily arts instruction. Over 20 years of research shows that the A+ Schools philosophy increases overall school performance and student proficiency, narrows the achievement gap, improves attendance and discipline, enhances teacher satisfaction, and increases community and parental involvement.	Req	\$ 500,000	\$ -	\$ 500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 500,000	\$ -	\$ 500,000	\$ -
	FTE	2.000	0.000	2.000	0.000
33 Aid to Public Libraries					
Provides grant funding to promote, aid, and standardize public library service in North Carolina.	Req	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
34 North Carolina Science Museums Grant					
Provides additional grant funds to sustain and advance a diverse and widespread network of science museums.	Req	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
35 NC Cardinal Consortium					
Funds the increased technology and logistical costs needed to allow users to request materials from more libraries in the NC Cardinal Consortium. This will allow the State Library to continue to meet growing demand while providing materials to more residents throughout the state.	Req	\$ 400,000	\$ -	\$ 400,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 400,000	\$ -	\$ 400,000	\$ -
	FTE	0.000	0.000	0.000	0.000
36 Race Exhibition Operations and Staffing					
Funds the marketing and operations of the award-winning "Race: Are We So Different?" exhibition. The exhibit, which was on display at the Museum of Natural Sciences from April to October 2017, uses science to talk about race and how all humans share 99+% DNA. The exhibition will be purchased with private donations, but state funds and one position are needed to install, operate, and maintain the exhibit.	Req	\$ 100,000	\$ 75,000	\$ 100,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 100,000	\$ 75,000	\$ 100,000	\$ -
	FTE	1.000	0.000	1.000	0.000
37 Online History Resource (ANCHOR)					
Provides funds for positions to support ANCHOR, A North Carolina Online History Resource. ANCHOR provides teachers vetted, reliable historical resources to aid in their instruction of NC history.	Req	\$ 164,860	\$ 28,000	\$ 164,860	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 164,860	\$ 28,000	\$ 164,860	\$ -
	FTE	2.000	0.000	2.000	0.000
Energy and Environment Reserve					
38 Additional Support for PARTF					
Provides \$75 million in each year of the biennium for Parks and Recreation Trust Fund (PARTF) grants in the PARTF Special Fund. These grants support projects within state parks, the development and renovation of local parks, and beach access. Of the funds appropriated, up to 3% may be used by the department to administer the program in accordance with G.S. 143B-135.56(d). Funding for this item is shown in the Energy and Environment Reserve in the Reserves Section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
39 Land and Water Fund Grants					
Provides \$30 million in each year of the biennium in additional funds to support Land and Water Fund (LWF) grants, which help protect and restore the state's land and water resources, preserve military buffers, restore degraded streams, and develop and improve stormwater treatment. Of the funds appropriated, up to 3% may be used for additional administrative cost associated with program implementation. Funding for this item is shown in the Energy and Environment Reserve in the Reserves Section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
40 Land & Water Fund - Floodplain Buyouts and Stream Restoration					
Provides \$19 million in each year of the biennium for a new program that acquires and restores high-priority floodplains to increase water storage capacity and decrease future flood risk for communities impacted by recent disasters. Of the funds appropriated, up to 3% may be used for additional administrative cost associated with program implementation. Funding for this item is shown in the Energy and Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
41 Paved Trails Planning and Development					
Funds \$5 million in each year of the biennium to the Division of Parks and Recreation to develop a grant program that enable local governments and non-profits to develop and construct shared-use paths and greenway trails. Up to \$2 million shall go towards feasibility studies for shared-use paths in Tier 1 and 2 counties. Funding for this item is shown in the Energy and Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
42 Natural Surface Trails Planning and Development					
Funds \$5 million in each year of the biennium to the Division of Parks and Recreation to develop a grant program which enables local governments and non-profits to develop and construct natural surface trails that better connect rural and urban areas. Up to \$2 million shall go towards feasibility studies in Tier 1 and 2 counties. Funding for this item is shown in the Energy and Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	20,049,207	\$ 6,895,619	\$ 23,177,137	\$ 2,842,619
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	20,049,207	\$ 6,895,619	\$ 23,177,137	\$ 2,842,619
Total Change to Full-Time Equivalent (FTE)		68.000	0.000	68.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		26,944,826	\$	26,019,756
Recommended Total FTE Changes			68.000		68.000

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

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 17,751,747	\$ -	\$ 49,000,000	\$ 49,000,000	\$ 66,751,747	276.0%
Receipts	\$ 17,751,747	\$ -	\$ 49,000,000	\$ 49,000,000	\$ 66,751,747	276.0%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 17,751,747	\$ -	\$ 49,000,000	\$ 49,000,000	\$ 66,751,747	276.0%
Receipts	\$ 17,751,747	\$ -	\$ 49,000,000	\$ 49,000,000	\$ 66,751,747	276.0%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Land and Water Fund Grants Transfer				
Budgets the transfer from the General Fund for the Land and Water Fund Grants.	Req \$ -	\$ 30,000,000	\$ -	\$ 30,000,000
	Rec \$ -	\$ 30,000,000	\$ -	\$ 30,000,000
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
2 Land & Water Fund - Floodplain Buyouts and Stream Restoration				
Budgets the transfer from the General Fund for the Land and Water Fund Floodplain Buyouts and Stream Restoration.	Req \$ -	\$ 19,000,000	\$ -	\$ 19,000,000
	Rec \$ -	\$ 19,000,000	\$ -	\$ 19,000,000
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 49,000,000	\$ -	\$ 49,000,000
Total Change to Receipts	\$ -	\$ 49,000,000	\$ -	\$ 49,000,000
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

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

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 16,612,884	\$ -	\$ 75,000,000	\$ 75,000,000	\$ 91,612,884	451.5%
Receipts	\$ 17,668,033	\$ -	\$ 75,000,000	\$ 75,000,000	\$ 92,668,033	424.5%
Δ in Fund Balance	\$ 1,055,149	\$ -	\$ -	\$ -	\$ 1,055,149	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 16,612,884	\$ -	\$ 75,000,000	\$ 75,000,000	\$ 91,612,884	451.5%
Receipts	\$ 17,668,033	\$ -	\$ 75,000,000	\$ 75,000,000	\$ 92,668,033	424.5%
Δ in Fund Balance	\$ 1,055,149	\$ -	\$ -	\$ -	\$ 1,055,149	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Additional Support for PARTF Transfer				
Budgets the transfer from the General Fund for the Parks and Recreation Trust Fund Grants.	Req \$ -	\$ 75,000,000	\$ -	\$ 75,000,000
	Rec \$ -	\$ 75,000,000	\$ -	\$ 75,000,000
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 75,000,000	\$ -	\$ 75,000,000
Total Change to Receipts	\$ -	\$ 75,000,000	\$ -	\$ 75,000,000
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000