



GENERAL GOVERNMENT

Common Ground Solutions
for NORTH CAROLINA

Connecting North Carolina

Provides \$20 million to promote broadband internet service in areas without service or where service is slower than the minimum threshold. The funds are meant to encourage investment by providers. This will help close the homework gap for students who lack internet access and will increase employment and business possibilities for more North Carolinians.

Encouraging Small Business

Provides better customer service to entrepreneurs, start-ups, and growing businesses by adding five employees to the Secretary of State's office. These funds recognize that small businesses are the backbone of the economy, providing employment and encouraging creative business solutions.

Preventing Tax Fraud

Continues the investment of over \$4 million to enhance the state's ability to prevent identity theft and protect against tax fraud. Cracking down on fraudulent refunds saved taxpayers and the state \$26 million in 2017.

Investing in Affordable Housing

Allocates an additional \$2.8 million in dedicated Deed Stamp tax revenue through the end of the biennium to increase the supply of affordable housing through the Housing Trust Fund. Also appropriates \$3.9 million to increase access to permanent, community-based, integrated housing for individuals with disabilities.

Supporting Our Veteran and Military Families

Provides an additional \$3.6 million to support North Carolina's military and veteran families. The budget restores full funding to the North Carolina Scholarship for Children of Wartime Veterans for the children of veterans killed or disabled during combat and establishes a position to support benefits administration to make sure veterans can access the benefits they have earned.

Strengthening Agency Operations

Invests over \$2 million to support core agency operations and fund initiatives to streamline operations, identify management efficiencies and business process enhancements, and support projects to improve customer service.

General Assembly Office of the Governor Office of State Budget and Management
North Carolina Housing Finance Authority Office of the Lieutenant Governor Department of Secretary of State
Office of the State Auditor Department of State Treasurer Department of Insurance Department of Administration
Office of the State Controller Department of Revenue Industrial Commission
Department of Information Technology State Board of Elections Office of Administrative Hearings
Department of Military and Veterans Affairs

General Assembly (11000)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	65,950,669	69,091,863	68,896,257	1,584,140	-	1,584,140	70,480,397	2.01%	2.30%
Receipts	837,944	3,116,250	2,923,250	-	-	-	2,923,250	(6.19%)	-
Net Appropriation	65,112,725	65,975,613	65,973,007	1,584,140	-	1,584,140	67,557,147	2.40%	2.40%
Positions (FTE)	0.000	488.950	488.950			0.000	488.950	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 1,261,386	\$ -	\$ 1,261,386
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,261,386	\$ -	\$ 1,261,386
Positions			0.000
2 - Compensation Increase Reserve - Public Safety & Mental Health			
Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers.			
Requirements	\$ 27,529	\$ -	\$ 27,529
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 27,529	\$ -	\$ 27,529
Positions			0.000
3 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 206,518	\$ -	\$ 206,518
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 206,518	\$ -	\$ 206,518
Positions			0.000
4 - Legislative Retirement System Contribution			
Increases the state's contribution for members of the Legislative Retirement System (LRS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on this adjustment. The revised net General Fund appropriation for LRS is nearly \$1.1 million in FY 2018-19.			
Requirements	\$ 88,707	\$ -	\$ 88,707
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 88,707	\$ -	\$ 88,707
Positions			0.000
Net Adjustments			
Requirements	\$ 1,584,140	\$ -	\$ 1,584,140
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,584,140	\$ -	\$ 1,584,140
Positions			0.000

Office of the Governor (13000)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	7,726,054	6,586,142	6,187,574	105,727	-	105,727	6,293,301	(4.45%)	1.71%
Receipts	2,020,334	1,211,165	1,211,165	-	-	-	1,211,165	-	-
Net Appropriation	5,705,720	5,374,977	4,976,409	105,727	-	105,727	5,082,136	(5.45%)	2.12%
Positions (FTE)	62.700	61.770	61.770			0.000	61.770	-	-

FY 2018-19 Recommended

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

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

Requirements	\$ 88,820	\$ -	\$ 88,820
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 88,820	\$ -	\$ 88,820
Positions			0.000

2 - TSERS Retirement Contribution

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

Requirements	\$ 16,907	\$ -	\$ 16,907
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 16,907	\$ -	\$ 16,907
Positions			0.000

Net Adjustments

Requirements	\$ 105,727	\$ -	\$ 105,727
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 105,727	\$ -	\$ 105,727
Positions			0.000

Office of State Budget and Management (13005)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	8,184,814	8,299,033	8,373,731	309,805	-	309,805	8,683,536	4.63%	3.70%
Receipts	201,895	118,487	118,487	-	-	-	118,487	-	-
Net Appropriation	7,982,919	8,180,546	8,255,244	309,805	-	309,805	8,565,049	4.70%	3.75%
Positions (FTE)	58.000	58.000	58.000			1.000	59.000	1.72%	1.72%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 119,614	\$ -	\$ 119,614
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 119,614	\$ -	\$ 119,614
Positions			0.000
2 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 25,240	\$ -	\$ 25,240
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 25,240	\$ -	\$ 25,240
Positions			0.000
3 - Grant Analyst			
Provides funding for a full time dedicated analyst position to oversee the effective deployment and monitoring of over \$12.7 million per year in Special Appropriation grants and addresses the NCGA and state agency request for the Office State Budget and Management (OSBM) to execute an expanding level of specialized financial and management studies. An additional full time analyst will ensure that these demands are addressed in the most expeditious and professional manner.			
Requirements	\$ 97,200	\$ -	\$ 97,200
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 97,200	\$ -	\$ 97,200
Positions			1.000
4 - Professional Staff Development			
Ensures OSBM staff secure a minimum of 24 hours per year of professional training and skills development. Training would cover data modeling and analysis, evidence-based policymaking, advanced revenue and budget forecasting methods, federal and local government emerging finance trends and related topics to make sure staff are up to date with best practices and current professional standards.			
Requirements	\$ 67,751	\$ -	\$ 67,751
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 67,751	\$ -	\$ 67,751
Positions			0.000
Net Adjustments			
Requirements	\$ 309,805	\$ -	\$ 309,805
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 309,805	\$ -	\$ 309,805
Positions			1.000

OSBM - Reserve for Special Appropriation (13085)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	22,750,000	20,413,881	2,000,000	-	1,000,000	1,000,000	3,000,000	(85.30%)	50.00%
Receipts	-	7,650,000	-	-	-	-	-	(100.00%)	-
Net Appropriation	22,750,000	12,763,881	2,000,000	-	1,000,000	1,000,000	3,000,000	(76.50%)	50.00%
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Fire Protection for UNC-Pembroke			
Provides a grant-in-aid to the Pembroke Rural Volunteer Fire Department, Inc. to replace an aerial fire truck and related equipment to ensure adequate fire protection services to the UNC-Pembroke campus.			
Requirements	\$ -	\$ 1,000,000	\$ 1,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 1,000,000	\$ 1,000,000
Positions			0.000
Net Adjustments			
Requirements	\$ -	\$ 1,000,000	\$ 1,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 1,000,000	\$ 1,000,000
Positions			0.000

NC Housing Finance Agency (13010)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	50,660,000	30,660,000	30,660,000	-	-	-	30,660,000	-	-
Receipts	-	16,050,841	-	-	-	-	-	(100.00%)	-
Net Appropriation	50,660,000	14,609,159	30,660,000	-	-	-	30,660,000	109.87%	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - No Recommended Adjustments			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
Net Adjustments			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

NC Housing Finance Agency - Partnership (63011)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	19,012,067	15,719,055	11,498,000	2,810,000	3,960,972	6,770,972	18,268,972	16.22%	58.89%
Receipts	56,429,256	14,881,055	10,660,000	2,810,000	3,960,972	6,770,972	17,430,972	17.14%	63.52%
Δ in Fund Balance	37,417,189	(838,000)	(838,000)	-	-	-	(838,000)	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Housing Trust Fund

Provides 15% of the dedicated Deed Stamp revenue to the Housing Trust Fund. These funds will be used to finance home ownership and rental apartments, new construction, rehabilitation and emergency repairs. A corresponding special provision dedicates Deed Stamp revenue to this fund as well as the Parks and Recreation Trust Fund, the Clean Water Management Trust Fund, and the Farmland Preservation Trust Fund. Total requirements for the Housing Trust Fund, from all funding sources, is expected to be \$10.47 million in FY 2018-19.

Requirements	\$ 2,810,000	\$ -	\$ 2,810,000
Less Receipts	\$ 2,810,000	\$ -	\$ 2,810,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

2 - Community Living Housing Trust Fund

Provides funds to the Community Living Housing Fund (CLHF) to increase access to permanent, community-based integrated housing for individuals with disabilities in support of the Olmstead Settlement. The revised total requirements for the CLHF are \$3.9 million in FY 2018-19.

Requirements	\$ -	\$ 3,960,972	\$ 3,960,972
Less Receipts	\$ -	\$ 3,960,972	\$ 3,960,972
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

Net Adjustments

Requirements	\$ 2,810,000	\$ 3,960,972	\$ 6,770,972
Less Receipts	\$ 2,810,000	\$ 3,960,972	\$ 6,770,972
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

Department of Military and Veterans Affairs (13050)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	55,780,107	64,104,629	61,608,014	3,529,171	127,000	3,656,171	65,264,185	1.81%	5.93%
Receipts	47,363,304	52,647,271	52,647,271	2,400,000	-	2,400,000	55,047,271	4.56%	4.56%
Net Appropriation	8,416,802	11,457,358	8,960,743	1,129,171	127,000	1,256,171	10,216,914	(10.83%)	14.02%
Positions (FTE)	95.650	90.650	90.650			16.250	106.900	17.93%	17.93%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 132,330	\$ -	\$ 132,330
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 132,330	\$ -	\$ 132,330
Positions			0.000
2 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 20,095	\$ -	\$ 20,095
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 20,095	\$ -	\$ 20,095
Positions			0.000
3 - Veterans Cemeteries			
Transfers personnel costs to General Fund support enabling receipts to support required grounds and maintenance service at the four state veterans cemeteries.			
Requirements	\$ 662,725	\$ -	\$ 662,725
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 662,725	\$ -	\$ 662,725
Positions			15.250
4 - Scholarships for Children of War Time Veterans Program Restoration			
Provides additional funding of \$2.4 million, to be transferred from the Escheat Fund, to cover the funding shortage in scholarships for the children of veterans killed or disabled during combat.			
Requirements	\$ 2,400,000	\$ -	\$ 2,400,000
Less Receipts	\$ 2,400,000	\$ -	\$ 2,400,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
5 - Veteran Services Improvement through Enhanced IT Capacity			
Establishes one position to provide applications support to several business-critical systems serving the military and veteran communities and to provide a strengthened cyber security presence within the department. Funding also provides upgraded data transmission speeds and electronic signature capability at Veteran Service Centers and state veterans cemeteries.			
Requirements	\$ 314,021	\$ 127,000	\$ 441,021
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 314,021	\$ 127,000	\$ 441,021
Positions			1.000
Net Adjustments			
Requirements	\$ 3,529,171	\$ 127,000	\$ 3,656,171
Less Receipts	\$ 2,400,000	\$ -	\$ 2,400,000
Net Appropriation	\$ 1,129,171	\$ 127,000	\$ 1,256,171
Positions			16.250

Office of the Lieutenant Governor (13100)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	689,646	793,708	771,497	19,030	-	19,030	790,527	(0.40%)	2.47%
Receipts	2	-	-	-	-	-	-	-	-
Net Appropriation	689,644	793,708	771,497	19,030	-	19,030	790,527	(0.40%)	2.47%
Positions (FTE)	6.000	7.000	7.000			0.000	7.000	-	-

FY 2018-19 Recommended

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

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

Requirements	\$ 15,876	\$ -	\$ 15,876
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 15,876	\$ -	\$ 15,876
Positions			0.000

2 - TSERS Retirement Contribution

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

Requirements	\$ 3,154	\$ -	\$ 3,154
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 3,154	\$ -	\$ 3,154
Positions			0.000

Net Adjustments

Requirements	\$ 19,030	\$ -	\$ 19,030
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 19,030	\$ -	\$ 19,030
Positions			0.000

Department of Secretary of State (13200)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	13,387,257	13,276,105	13,486,737	888,493	6,250	894,743	14,381,480	8.33%	6.63%
Receipts	357,389	171,794	171,794	-	-	-	171,794	-	-
Net Appropriation	13,029,868	13,104,311	13,314,943	888,493	6,250	894,743	14,209,686	8.44%	6.72%
Positions (FTE)	175.880	175.883	175.883			5.000	180.883	2.84%	2.84%

FY 2018-19 Recommended

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

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

Requirements	\$ 293,773	\$ -	\$ 293,773
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 293,773	\$ -	\$ 293,773
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

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

Requirements	\$ 15,731	\$ -	\$ 15,731
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 15,731	\$ -	\$ 15,731
Positions			0.000

3 - TSERS Retirement Contribution

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

Requirements	\$ 45,584	\$ -	\$ 45,584
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 45,584	\$ -	\$ 45,584
Positions			0.000

4 - New Business Registration Positions

Improves customer support in the Business Registration Division by funding five new positions. These positions will support the agency's efforts to quickly and efficiently process new business formation filings.

Requirements	\$ 283,405	\$ 6,250	\$ 289,655
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 283,405	\$ 6,250	\$ 289,655
Positions			5.000

5 - Lease Requirements

Provides additional recurring funding for lease costs associated with the agency's Atlantic Avenue location. Receipts related to settlements of securities violations have declined by over 99% in recent years, leading to structural budget problems and an inability to cover recurring costs from this unreliable source of funding.

Requirements	\$ 250,000	\$ -	\$ 250,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ -	\$ 250,000
Positions			0.000

Net Adjustments

Requirements	\$ 888,493	\$ 6,250	\$ 894,743
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 888,493	\$ 6,250	\$ 894,743
Positions			5.000

Office of the State Auditor (13300)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	18,178,442	19,776,082	19,728,405	492,474	-	492,474	20,220,879	2.25%	2.50%
Receipts	7,408,252	5,947,874	5,947,874	-	-	-	5,947,874	-	-
Net Appropriation	10,770,190	13,828,208	13,780,531	492,474	-	492,474	14,273,005	3.22%	3.57%
Positions (FTE)	166.000	166.000	166.000			0.000	166.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 240,419	\$ -	\$ 240,419
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 240,419	\$ -	\$ 240,419
Positions			0.000
2 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 52,055	\$ -	\$ 52,055
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 52,055	\$ -	\$ 52,055
Positions			0.000
3 - Subject Matter Experts			
Provides recurring funding for subject matter experts who assist in the performance of audits and investigations. Funding to hire these specialists ensures rigorous standards are applied in the agency's mission to promote efficient, effective, and compliant government.			
Requirements	\$ 200,000	\$ -	\$ 200,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 200,000	\$ -	\$ 200,000
Positions			0.000
Net Adjustments			
Requirements	\$ 492,474	\$ -	\$ 492,474
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 492,474	\$ -	\$ 492,474
Positions			0.000

Department of State Treasurer (13410)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	52,301,180	58,373,720	58,451,907	34,221	-	34,221	58,486,128	0.19%	0.06%
Receipts	48,079,342	53,560,124	53,619,854	-	-	-	53,619,854	0.11%	-
Net Appropriation	4,221,838	4,813,596	4,832,053	34,221	-	34,221	4,866,274	1.09%	0.71%
Positions (FTE)	381.100	383.100	383.100			0.000	383.100	-	-

FY 2018-19 Recommended

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

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

Requirements	\$ 29,587	\$ -	\$ 29,587
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 29,587	\$ -	\$ 29,587
Positions			0.000

2 - TSERS Retirement Contribution

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

Requirements	\$ 4,634	\$ -	\$ 4,634
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 4,634	\$ -	\$ 4,634
Positions			0.000

Net Adjustments

Requirements	\$ 34,221	\$ -	\$ 34,221
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 34,221	\$ -	\$ 34,221
Positions			0.000

State Treasurer - Retirement System (13412)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	26,740,422	27,861,861	28,211,861	-	-	-	28,211,861	1.26%	-
Receipts	41,652	-	-	-	-	-	-	-	-
Net Appropriation	26,698,770	27,861,861	28,211,861	-	-	-	28,211,861	1.26%	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - No Recommended Adjustments			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
Net Adjustments			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

Department of Insurance (13900)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	55,747,713	71,804,430	70,530,918	1,340,254	400,000	1,740,254	72,271,172	0.65%	2.47%
Receipts	15,154,462	22,966,218	22,216,218	-	-	-	22,216,218	(3.27%)	-
Net Appropriation	40,593,251	48,838,212	48,314,700	1,340,254	400,000	1,740,254	50,054,954	2.49%	3.60%
Positions (FTE)	418.680	609.430	609.430			0.500	609.930	0.08%	0.08%

FY 2018-19 Recommended

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

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

Requirements	\$ 775,076	\$ -	\$ 775,076
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 775,076	\$ -	\$ 775,076
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

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

Requirements	\$ 51,125	\$ -	\$ 51,125
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 51,125	\$ -	\$ 51,125
Positions			0.000

3 - TSERS Retirement Contribution

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

Requirements	\$ 151,699	\$ -	\$ 151,699
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 151,699	\$ -	\$ 151,699
Positions			0.000

4 - Deputy Commissioner Position

Fund-shifts the receipt-supported portion of the existing Deputy Commissioner for the Consumer Assistance Group position to net appropriations. Federal funds that previously supported this position are no longer available.

Requirements	\$ 72,354	\$ -	\$ 72,354
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 72,354	\$ -	\$ 72,354
Positions			0.500

5 - Call Center Upgrades

Provides funds to replace the outdated call center phone system and implement Customer Resource Management software. This technology is designed to help the customer reach the correct person for support as quickly as possible.

Requirements	\$ 90,000	\$ 400,000	\$ 490,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 90,000	\$ 400,000	\$ 490,000
Positions			0.000

6 - Travel Budget

Provides travel funds for new positions in the insurance fraud division and the Office of State Fire Marshal.

Requirements	\$ 200,000	\$ -	\$ 200,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 200,000	\$ -	\$ 200,000
Positions			0.000

Net Adjustments

Requirements	\$ 1,340,254	\$ 400,000	\$ 1,740,254
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,340,254	\$ 400,000	\$ 1,740,254
Positions			0.500

Industrial Commission (13902)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment		
Requirements	-	-	-	131,593	-	131,593	131,593	-
Receipts	-	-	-	-	-	-	-	-
Net Appropriation	-	-	-	131,593	-	131,593	131,593	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 108,605	\$ -	\$ 108,605
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 108,605	\$ -	\$ 108,605
Positions			0.000
2 - Compensation Increase Reserve - Public Safety & Mental Health			
Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers.			
Requirements	\$ 3,933	\$ -	\$ 3,933
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 3,933	\$ -	\$ 3,933
Positions			0.000
3 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 19,055	\$ -	\$ 19,055
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 19,055	\$ -	\$ 19,055
Positions			0.000
Net Adjustments			
Requirements	\$ 131,593	\$ -	\$ 131,593
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 131,593	\$ -	\$ 131,593
Positions			0.000

Department of Administration (14100)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	75,473,480	74,635,042	74,090,773	2,030,645	1,500,000	3,530,645	77,621,418	4.00%	4.77%
Receipts	13,529,584	10,694,021	10,694,021	-	-	-	10,694,021	-	-
Net Appropriation	61,943,897	63,941,021	63,396,752	2,030,645	1,500,000	3,530,645	66,927,397	4.67%	5.57%
Positions (FTE)	427.110	418.960	418.960			15.110	434.070	3.61%	3.61%

FY 2018-19 Recommended

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

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

Requirements	\$ 679,812	\$ -	\$ 679,812
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 679,812	\$ -	\$ 679,812
Positions			0.000

2 - TSERS Retirement Contribution

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

Requirements	\$ 122,875	\$ -	\$ 122,875
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 122,875	\$ -	\$ 122,875
Positions			0.000

3 - Office of State Human Resources - State Agencies and Universities

Provides funds for two positions. One position will focus on improved customer service across all areas, provide training to staff, and function as the Temporary Staffing Coordinator. The other position will work with UNC-SO staff to monitor and support universities in migrating to the new Statewide Compensation System.

Requirements	\$ 164,526	\$ -	\$ 164,526
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 164,526	\$ -	\$ 164,526
Positions			2.000

4 - Purchase and Contract - Contract Monitoring and Accountability

Increases accountability and oversight of state agency procurement by adding four positions to the Purchase and Contract Division to enhance agency compliance and proficiency. This item supports the consolidation of State procurement oversight, training and compliance functions within the Department of Administration.

Requirements	\$ 300,000	\$ -	\$ 300,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 300,000	\$ -	\$ 300,000
Positions			4.000

5 - Office of State Construction - Architect

Supports a professional architect position needed to provide technical review and commentary on construction documents submitted to the State Construction Office by licensed architects and engineers.

Requirements	\$ 104,415	\$ -	\$ 104,415
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 104,415	\$ -	\$ 104,415
Positions			1.000

6 - State Property Office - Enterprise Real Estate Information System

Funds the purchase and development of a software system that allows the State Property Office to proactively manage the state's portfolio of real property as required by SL 2016-119.

Requirements	\$ 450,000	\$ 1,500,000	\$ 1,950,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 450,000	\$ 1,500,000	\$ 1,950,000
Positions			5.000

7 - Critical Agency Operations Support

Shifts funding of 1.11 full-time equivalent positions from partial receipt support to 100% General Fund appropriations. Funding will also increase hourly wage for the Council for Women and Youth Involvement's internship program from \$8.25 to \$10 to match the rate for other internship programs within state government. This item will also fund an additional 2.0 FTE to provide needed administrative support to the Non-Public Education Office and the Council for Women and Youth Involvement.

Requirements	\$ 209,017	\$ -	\$ 209,017
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 209,017	\$ -	\$ 209,017
Positions			3.110

Net Adjustments

Requirements	\$ 2,030,645	\$ 1,500,000	\$ 3,530,645
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 2,030,645	\$ 1,500,000	\$ 3,530,645
Positions			15.110

Office of the State Controller (14160)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	24,114,160	24,429,629	24,799,237	651,692	-	651,692	25,450,929	4.18%	2.63%
Receipts	1,481,656	3,555,761	1,555,761	-	-	-	1,555,761	(56.25%)	-
Net Appropriation	22,632,504	20,873,868	23,243,476	651,692	-	651,692	23,895,168	14.47%	2.80%
Positions (FTE)	169.000	169.009	169.009			0.000	169.009	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 312,024	\$ -	\$ 312,024
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 312,024	\$ -	\$ 312,024
Positions			0.000
2 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 62,792	\$ -	\$ 62,792
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 62,792	\$ -	\$ 62,792
Positions			0.000
3 - Enhance Salaries for SAP Engineers			
Promotes employee retention by providing additional funding to raise the salaries of at least 23 SAP engineers to levels more competitive with the private sector.			
Requirements	\$ 276,876	\$ -	\$ 276,876
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 276,876	\$ -	\$ 276,876
Positions			0.000
Net Adjustments			
Requirements	\$ 651,692	\$ -	\$ 651,692
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 651,692	\$ -	\$ 651,692
Positions			0.000

Department of Information Technology (14660)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	71,371,735	51,500,581	51,646,845	1,955,156	20,000,000	21,955,156	73,602,001	42.91%	42.51%
Receipts	16,381,702	-	-	-	-	-	-	-	-
Net Appropriation	54,990,034	51,500,581	51,646,845	1,955,156	20,000,000	21,955,156	73,602,001	42.91%	42.51%
Positions (FTE)	90.750	96.250	96.250			4.000	100.250	4.16%	4.16%

FY 2018-19 Recommended

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

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

Requirements	\$ 212,694	\$ -	\$ 212,694
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 212,694	\$ -	\$ 212,694
Positions			0.000

2 - TSERS Retirement Contribution

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

Requirements	\$ 45,300	\$ -	\$ 45,300
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 45,300	\$ -	\$ 45,300
Positions			0.000

3 - Statewide Broadband Access

Provides \$20 million to establish broadband deployment grants to secure broadband internet service in areas without service, or where service is below the defined minimum threshold. To encourage private investment, \$17.5M is set aside to lower capital expenditures for existing or new providers. Awarded grants will require affordable service offerings at defined speeds. A Homework Gap Grants program in the amount of \$2.5M is established to provide mobile hotspots or other devices to students without home access. The Department of Information Technology will explore potential partnerships and additional sources of funding to advance these initiatives.

Requirements	\$ -	\$ 20,000,000	\$ 20,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 20,000,000	\$ 20,000,000
Positions			0.000

4 - Enterprise Cloud Access Security Broker

Provides funding to obtain a cloud access security broker solution for the State's 90,000 cloud users. The solution will provide security and visibility into cloud access, and serve as a security compliance and enforcement tool for the State.

Requirements	\$ 1,200,000	\$ -	\$ 1,200,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,200,000	\$ -	\$ 1,200,000
Positions			0.000

5 - Customer Relationship Management Developer Support for Small Agencies

Establishes two customer relationship management software developer positions to support increasing demand by small agencies. Positions support development at agencies, boards, and commissions that utilize customer relationship management for interactions with customers and constituents.

Requirements	\$ 242,342	\$ -	\$ 242,342
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 242,342	\$ -	\$ 242,342
Positions			2.000

6 - Security Liaison Support for Small Agencies

Establishes two IT Security and Compliance Specialist II positions to support security operations at small agencies by conducting vulnerability assessments, analyzing security data and responding to cyber incidents and alerts.

Requirements	\$ 254,820	\$ -	\$ 254,820
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 254,820	\$ -	\$ 254,820
Positions			2.000

Net Adjustments

Requirements	\$ 1,955,156	\$ 20,000,000	\$ 21,955,156
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,955,156	\$ 20,000,000	\$ 21,955,156
Positions			4.000

Department of Revenue (14700)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	128,875,326	177,004,501	140,942,860	1,771,030	16,800,000	18,571,030	159,513,890	(9.88%)	13.18%
Receipts	47,090,752	92,358,890	55,458,890	-	16,800,000	16,800,000	72,258,890	(21.76%)	30.29%
Net Appropriation	81,784,574	84,645,611	85,483,970	1,771,030	-	1,771,030	87,255,000	3.08%	2.07%
Positions (FTE)	1,470.880	1,465.920	1,465.920			0.000	1,465.920	-	-

FY 2018-19 Recommended

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

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

Requirements	\$ 1,476,446	\$ -	\$ 1,476,446
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,476,446	\$ -	\$ 1,476,446
Positions			0.000

2 - Compensation Increase Reserve - Public Safety & Mental Health

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

Requirements	\$ 28,744	\$ -	\$ 28,744
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 28,744	\$ -	\$ 28,744
Positions			0.000

3 - TSERS Retirement Contribution

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

Requirements	\$ 265,840	\$ -	\$ 265,840
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 265,840	\$ -	\$ 265,840
Positions			0.000

4 - Critical IT Operations and Maintenance

Provides nonrecurring funding through the Collection Assistance Fee to support annual operating expenses to execute tax filing for individuals and businesses. Recurring funds or an alternative long-term solution will be required in the next biennium.

Requirements	\$ -	\$ 12,400,000	\$ 12,400,000
Less Receipts	\$ -	\$ 12,400,000	\$ 12,400,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

5 - Identity Theft and Fraud Detection

Enhances the state's ability to fight identity theft and protect against tax fraud. These nonrecurring funds are provided through the Collection Assistance Fund.

Requirements	\$ -	\$ 4,400,000	\$ 4,400,000
Less Receipts	\$ -	\$ 4,400,000	\$ 4,400,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

Net Adjustments

Requirements	\$ 1,771,030	\$ 16,800,000	\$ 18,571,030
Less Receipts	\$ -	\$ 16,800,000	\$ 16,800,000
Net Appropriation	\$ 1,771,030	\$ -	\$ 1,771,030
Positions			0.000

Revenue - Project Collect Tax (24704)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	34,143,943	67,579,268	36,025,826	-	16,800,000	16,800,000	52,825,826	(21.83%)	46.63%
Receipts	35,992,469	33,060,361	33,060,361	-	-	-	33,060,361	-	-
Δ in Fund Balance	1,848,526	(34,518,907)	(2,965,465)	-	(16,800,000)	(16,800,000)	(19,765,465)	(42.74%)	566.52%
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Critical IT Operations and Maintenance			
Directs the use of \$12.4 million in nonrecurring receipts from the Collection Assistance Fee to support annual operating expenses required to execute state tax filing for individuals and businesses.			
Requirements	\$ -	\$ 12,400,000	\$ 12,400,000
Less Receipts	\$ -	\$ -	\$ -
Δ in Fund Balance	\$ -	\$ (12,400,000)	\$ (12,400,000)
Positions			0.000
2 - Identity Theft and Fraud Detection			
Permits the use of \$4.4 million in nonrecurring receipts to enhance the state's ability to fight identity theft and protect against fraud.			
Requirements	\$ -	\$ 4,400,000	\$ 4,400,000
Less Receipts	\$ -	\$ -	\$ -
Δ in Fund Balance	\$ -	\$ (4,400,000)	\$ (4,400,000)
Positions			0.000
Net Adjustments			
Requirements	\$ -	\$ 16,800,000	\$ 16,800,000
Less Receipts	\$ -	\$ -	\$ -
Δ in Fund Balance	\$ -	\$ (16,800,000)	\$ (16,800,000)
Positions			0.000

State Board of Elections (18025)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	6,242,910	6,726,283	6,788,614	123,219	259,331	382,550	7,171,164	6.61%	5.64%
Receipts	245,530	102,000	102,000	-	-	-	102,000	-	-
Net Appropriation	5,997,379	6,624,283	6,686,614	123,219	259,331	382,550	7,069,164	6.72%	5.72%
Positions (FTE)	63.000	58.000	58.000			0.000	58.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 103,776	\$ -	\$ 103,776
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 103,776	\$ -	\$ 103,776
Positions			0.000
2 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 19,443	\$ -	\$ 19,443
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 19,443	\$ -	\$ 19,443
Positions			0.000
3 - State Match for Help America Vote Act (HAVA) Grant			
Provides the first year of state funds to match a \$10 million US Election Assistance Commission grant. The grant funding is to be used to enhance election technology and make election security enhancements.			
Requirements	\$ -	\$ 259,331	\$ 259,331
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 259,331	\$ 259,331
Positions			0.000
Net Adjustments			
Requirements	\$ 123,219	\$ 259,331	\$ 382,550
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 123,219	\$ 259,331	\$ 382,550
Positions			0.000

Office of Administrative Hearings (18210)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	6,811,299	7,812,301	7,810,508	190,905	2,500	193,405	8,003,913	2.45%	2.48%
Receipts	2,025,219	1,849,821	1,799,821	-	-	-	1,799,821	(2.70%)	-
Net Appropriation	4,786,080	5,962,480	6,010,687	190,905	2,500	193,405	6,204,092	4.05%	3.22%
Positions (FTE)	49.500	55.790	55.790			1.000	56.790	1.79%	1.79%

FY 2018-19 Recommended

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

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

Requirements	\$	101,234	\$	-	\$	101,234
Less Receipts	\$	-	\$	-	\$	-
Net Appropriation	\$	101,234	\$	-	\$	101,234
Positions						0.000

2 - TSERS Retirement Contribution

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

Requirements	\$	19,671	\$	-	\$	19,671
Less Receipts	\$	-	\$	-	\$	-
Net Appropriation	\$	19,671	\$	-	\$	19,671
Positions						0.000

3 - Deputy Clerk position

Provides funding for a new Deputy Clerk position that will assist with administrative and clerical responsibilities assigned by the Clerk's Office, the Human Relations Commission, and the Civil Rights Division.

Requirements	\$	70,000	\$	2,500	\$	72,500
Less Receipts	\$	-	\$	-	\$	-
Net Appropriation	\$	70,000	\$	2,500	\$	72,500
Positions						1.000

Net Adjustments

Requirements	\$	190,905	\$	2,500	\$	193,405
Less Receipts	\$	-	\$	-	\$	-
Net Appropriation	\$	190,905	\$	2,500	\$	193,405
Positions						1.000