



NATURAL AND ECONOMIC RESOURCES

INVESTMENTS *for a*
Determined North Carolina

Strengthening Rural Communities

Invests over \$80.8 million to strengthen our rural communities by revitalizing rural neighborhoods, funding transformational and locally identified economic development projects, increasing support for existing economic development programs, building local government capacity, and creating the Rural Investments Strengthening Economies (RISE) fund, a new economic development program targeting economic revitalization and business development in the state’s 80 most distressed counties.

Helping North Carolina Compete for Business

Provides \$22.2 million to enhance North Carolina’s competitive advantage including \$4 million for business, agricultural, and tourism marketing; funds to grow industries such as shellfish mariculture and advanced manufacturing; and grants for developing businesses, innovation, and work-based learning. The Work-based Learning Fund will assist employers in developing worker talent through apprenticeships, internships, and up-skilling of existing employees to address skills gaps.

Investing in Communities Through Arts and Recreation

Provides more than \$2.8 million to help our communities and schools grow and thrive. The A+ Schools and Outdoor Science Curriculum programs use the arts and outdoors to enhance student learning, while the SmART Initiative and locally identified recreational trails projects support economic development through arts and recreation.

Protecting Our Water Supply

Invests in measures to ensure the state has a sufficient supply of clean and safe water, including \$6.3 million for water supply testing and analysis for perfluorinated compounds and other emerging compounds and more than \$3 million to match additional federal funds for clean water and drinking water infrastructure.

Safeguarding Our Natural Resources

Increases support for the Clean Water Management Trust Fund and Parks and Recreation Trust Fund to over \$20 million recurring per fund and allocates \$2.5 million to create the Wildlife Enhancement and Stewardship Fund for invasive species removal and native plant restoration.

Helping Clean Energy and Green Businesses Grow

Dedicates \$1.5 million to study North Carolina’s potential to host offshore wind operations and associated jobs, to support university energy centers providing technical assistance on the use of clean energy and enabling technologies, and to expand the Environmental Stewardship Initiative, which helps businesses voluntarily implement practices with environmental and economic benefits.

Improving Customer Experience

Provides funds to support state agency needs and improve customer experience, including historic site maintenance, permitting and IT systems improvements, website support, and operating funds for new facilities, including the NC Agricultural Sciences Center and nine new park facilities.

Department of Agriculture and Consumer Services

Department of Environmental Quality

Department of Labor

Department of Commerce

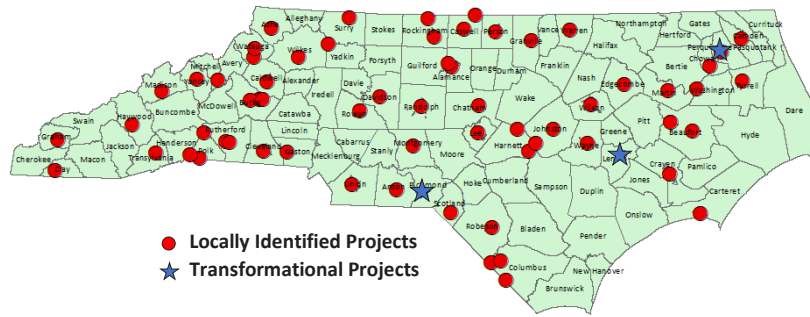
Department of Natural and Cultural Resources

Wildlife Resources Commission

Locally Identified Projects

Investing \$26.4 million in 68 projects in communities across North Carolina will spur economic development for rural areas. Local communities must provide at least \$1 for every \$4 of state funds invested in these projects. Grants are subject to grant oversight requirements, including but not limited to providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the Department.

Locally Identified and Transformational Projects



Source: North Carolina Office of State Budget and Management

Recipient	Project	Grant
Albemarle COG	Regional tourism and marketing study	\$500,000
Angier	Property acquisition, development	\$86,000
Asheboro	Renovations for community center	\$366,000
Benson	Storm drainage improvements	\$91,000
Bessemer City	Business Accelerator Program	\$102,000
Blowing Rock	Streetscape improvements	\$500,000
Boone	Appalachian Theater rehabilitation	\$1,000,000
Brevard	Clemson Plaza improvements	\$125,000
Burke County	Fonta Flora Trail development	\$660,000
Burlington	Paramount Theater	\$660,000
Burnsville	Gateway streetscape improvements	\$250,000
Cerro Gordo	Old Town Hall repurpose	\$40,000
Chimney Rock	Streetscape improvements	\$200,000
Drexel	Downtown Wi-Fi access	\$28,000
Dunn	Stewart Theatre renovation	\$166,000
Eden	Public property renovation	\$200,000
Edenton	Taylor Theatre renovation	\$66,000
Elizabeth City	Shipyards acquisition and restoration	\$1,000,000
Elkin	Railroad corridor beautification	\$416,000
Elon	Downtown parking construction	\$333,000
Fair Bluff	Environmental assessment	\$40,000
Forest City	Streetscape improvements	\$433,000
Goldsboro	The Hub urban park	\$500,000
Hayesville	Historic hotel renovation	\$500,000
Hertford	Church Street park beautification	\$3,000
Historic Bath Foundation	Auditorium and exhibit hall renovation	\$560,000
Isothermal CC	Southeast Equine Research and Education Center	\$1,000,000
Lake Lure	Dam repair and streetscape improvements	\$1,000,000
Laurinburg	Renovations for a business incubator	\$183,000
Lenoir	Historic buildings redevelopment	\$316,000
Lexington	Conrad and Hinkle Square	\$116,000
Lumberton	Lumberton Riverwalk	\$166,000
Marshall	Streetscape improvements	\$100,000

Recipient	Project	Grant
Mebane	Streetscape improvements	\$1,000,000
Monroe	Morgan Alley beautification	\$300,000
Morehead City	Crosswalk improvements	\$116,000
Morganton	Amphitheater development	\$650,000
Mount Airy	Spencer's Mill redevelopment	\$1,000,000
New Bern	The Pepsi Experience exhibit	\$1,000,000
Oxford	Historic building reuse	\$100,000
Pittsboro	Streetscape improvements	\$1,000,000
Plymouth	Open-air market	\$166,000
Reidsville	Gilmer Street renovation	\$283,000
Robbinsville	Streetscape and improvements	\$120,000
Roxboro	Desert Sands Pocket Park	\$100,000
Rutherfordton	Historic building rehabilitation	\$166,000
Salisbury	Empire Hotel renovation	\$1,000,000
Saluda	Sidewalks and signage	\$6,600
Sanford	Wicker Street streetscape	\$1,000,000
Shelby	Historic hotel renovation	\$1,000,000
Smithfield	Gabriel Johnston Hotel renovation	\$300,000
Spruce Pine	Mayland Community College Annex and multi-use event center	\$1,000,000
Tabor City	Historic train depot	\$466,000
Tarboro	Courthouse Square renovation	\$100,000
Thomas Day House/Union Tavern	Thomas Day acquisition and restoration in Milton	\$625,000
Restoration, Inc.		
Troy	All-inclusive park construction	\$166,000
Tryon	Downtown streetscape	\$200,000
Valdese	Downtown Wi-Fi access	\$28,000
Wadesboro	Sidewalks and pedestrian crossings	\$80,000
Warrenton	Building renovation for apartments	\$500,000
Washington	Streetscape improvements	\$410,000
Waynesville	Streetscape improvements	\$25,000
West Jefferson	Signage improvements	\$11,000
Wilkesboro	Rock Building improvements	\$141,000
Williamston	Renovations for business incubator	\$300,000
Wilson	Whirligig studio and makers space	\$250,000
Wilson	Hotel Cherry redevelopment	\$1,000,000
Yanceyville	Farmer's Market structure	\$80,000

Transformational Projects

Marine Industrial Park in Perquimans County: \$14.75 million

The Perquimans County Marine Industrial Park will promote, enhance, and offer business opportunities for marine-related businesses in northeastern North Carolina. The anticipated total cost of the project is \$30 million; investing \$14.75 million of state funds in this project builds upon past state and local investments in land acquisition, an access road, water and sewer infrastructure, and water access improvements. This grant is dependent upon an additional non-state match of \$250,000. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the Department.

Rockingham Motor Speedway: \$8 million

Once renovated, "The Rock Speedway and Entertainment Complex," a former NASCAR raceway and 10.5 million square foot complex, will be a world class events venue and attract additional investment and visitation to south central North Carolina. The state's investment of \$8 million to assist with needed infrastructure, including but not limited to, wastewater and water extension, a pedestrian bridge, repaving the speedway, upgrades to speedway facilities and dragway, bathrooms, and Grandstand repairs/erosion control are vital to completing this \$11.45 million project. A non-state match of at least \$1 for every \$3 from the state is required to receive these funds. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the Department.

Lenoir County/Kinston: \$5.8 million

Lenoir County is home both to the Global Transpark and the City of Kinston and is a major employment center in eastern North Carolina. A state investment of \$5.8 million in Lenoir County will build upon the County and City's ongoing transformational efforts. The Global Transpark Facility Repairs will help attract new investment in the Transpark. The identified projects in the City of Kinston complement a local investment of \$2.1 million that is remaking the primary downtown business corridor of Queen Street. Funded items include:

Project	Grant
Global Transpark Facility Repairs	\$658,000
Queen Street Streetscape	\$675,000
Kinston Pedestrian Bridge	\$2,250,000
Kinston Riverwalk Completion	\$1,350,000
Kinston Music Park Amenities	\$375,000
Paramount Theater	\$500,000
Total	\$5,808,000

A non-state match of at least \$1 for every \$4 from the state is required to receive these funds. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the Department.

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.

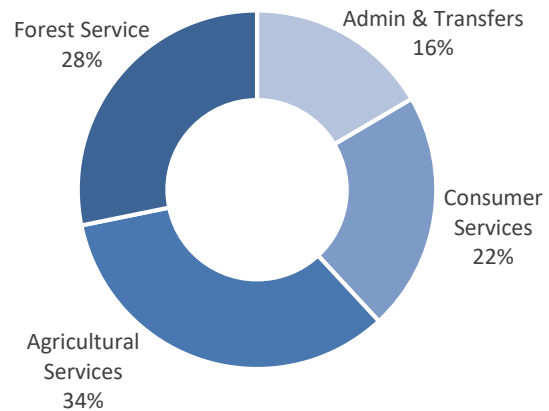
Goals

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.

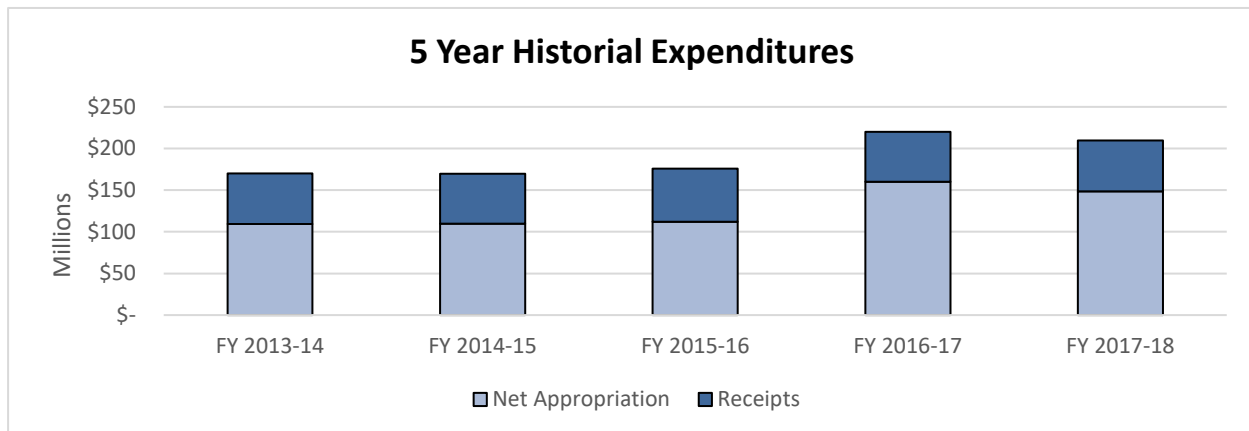
Agency Profile

- 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.
- Protected homes and structures with a value of \$589 million from wildfires in FY 2017-18.
- Recorded an attendance of nearly 1 million at the 2018 North Carolina State Fair.
- Funded grants to conserve 19,440 acres of privately-owned farms and forest through the North Carolina Agricultural Development and Farmland Preservation Trust Fund.

FY 2018-19 Authorized Expenditures by Program



5 Year Historical Expenditures



Charts include General Fund budget code only.

Department of Agriculture and Consumer Services (13700)

Year 1 FY 2019-20	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 185,965,999	\$ 7,338,480	\$ 10,050,590	\$ 17,389,070	\$ 203,355,069	9.4%
Receipts	\$ 59,329,628	\$ -	\$ -	\$ -	\$ 59,329,628	0.0%
Net Appropriation	\$ 126,636,371	\$ 7,338,480	\$ 10,050,590	\$ 17,389,070	\$ 144,025,441	13.7%
Positions (FTE)	1814.620	11.000	0.000	11.000	1825.620	0.6%

Year 2 FY 2020-21	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 185,971,419	\$ 10,059,146	\$ -	\$ 10,059,146	\$ 196,030,565	5.4%
Receipts	\$ 59,329,628	\$ -	\$ -	\$ -	\$ 59,329,628	0.0%
Net Appropriation	\$ 126,641,791	\$ 10,059,146	\$ -	\$ 10,059,146	\$ 136,700,937	7.9%
Positions (FTE)	1814.620	11.000	0.000	11.000	1825.620	0.6%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
1 Cost of Living Adjustment Reserve - State Employees				
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req \$ 1,276,648	\$ -	\$ 2,575,598	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,276,648	\$ -	\$ 2,575,598	\$ -
	FTE 0.000	0.000	0.000	0.000
2 Compensation Reserve - Public Safety Employees				
Provides funds for an additional \$500 recurring salary increase for certified law enforcement officers.	Req \$ 11,152	\$ -	\$ 11,152	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 11,152	\$ -	\$ 11,152	\$ -
	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 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$ 777,362	\$ 440,505	\$ 1,800,888	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 777,362	\$ 440,505	\$ 1,800,888	\$ -
	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 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$ 327,073	\$ -	\$ 666,160	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 327,073	\$ -	\$ 666,160	\$ -
	FTE 0.000	0.000	0.000	0.000
5 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	\$ 1,000,000	\$ 1,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
	FTE 0.000	0.000	0.000	0.000
6 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 \$ 375,570	\$ -	\$ 375,570	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 375,570	\$ -	\$ 375,570	\$ -
	FTE 4.000	0.000	4.000	0.000

		FY 2019-20		FY 2020-21	
		R Changes	NR Changes	R Changes	NR Changes
7 Forest Service Emergency Response Equipment					
Provides funds to replace the Forest Service's outdated equipment essential to support wildfire suppression. Over 45% of the department's initial attack bulldozers are more than 20 years old.	Req	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 North Carolina Agricultural Sciences Center					
Creates a complex manager position and provides nonrecurring funds for equipment and cost of moving to the new facility.	Req	\$ 150,000	\$ 7,500,000	\$ 150,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 150,000	\$ 7,500,000	\$ 150,000	\$ -
	FTE	1.000	0.000	1.000	0.000
9 Wildlife Enhancement and Stewardship Fund					
Provides grant funds for wildlife enhancement and stewardship to address invasive species removal and native plant restoration. Up to 5% of the funds may be used for administrative purposes.	Req	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Plant Industry and Agronomic Services Division Personnel					
Creates five positions and funds associated operating and equipment costs for the NC Industrial Hemp Program and the Nematode Assay Program.	Req	\$ 361,571	\$ 110,085	\$ 361,571	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 361,571	\$ 110,085	\$ 361,571	\$ -
	FTE	5.000	0.000	5.000	0.000
11 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req	\$ 59,104	\$ -	\$ 118,207	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 59,104	\$ -	\$ 118,207	\$ -
	FTE	1.000	0.000	1.000	0.000
Total Change to Requirements		\$ 7,338,480	\$ 10,050,590	\$ 10,059,146	\$ -
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 7,338,480	\$ 10,050,590	\$ 10,059,146	\$ -
Total Change to Full-Time Equivalent (FTE)		11.000	0.000	11.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	17,389,070	\$	10,059,146
Recommended Total FTE Changes			11.000		11.000

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).

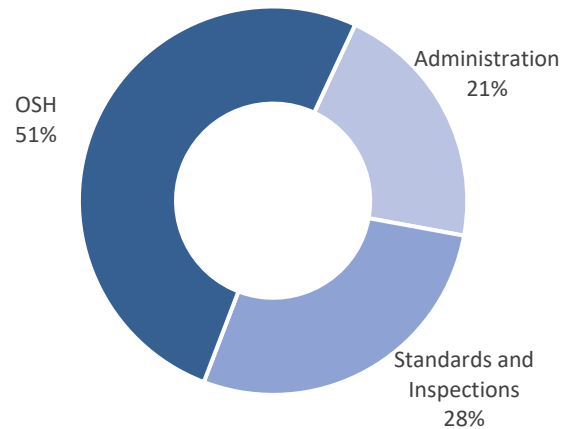
Goals

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.

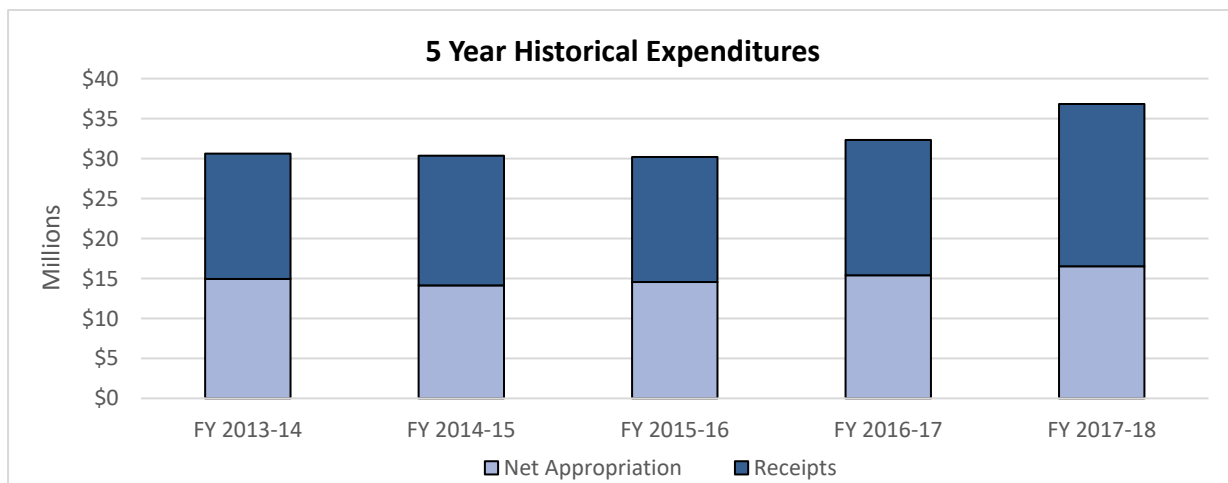
Agency Profile

- The Occupational Safety and Health Division (OSH) 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.
- The Standards and Inspections Division comprises five bureaus within DOL: Boiler Safety; Elevator and Amusement Device; Retaliatory Employment Discrimination; Mine and Quarry; and Wage and Hour.
- The Safety and Health Review Commission, which adjudicates contested OSH cases, is an independent body within the Department.

FY 2018-19 Authorized Expenditures by Program



5 Year Historical Expenditures



Department of Labor (13800)

Year 1 FY 2019-20	Recommended			Recommended		Recommended		% Δ from
	Base Budget	Net Recurring	Net Nonrecurring	Change	Budget	Base Budget		
Requirements	\$ 37,106,127	\$ 532,370	\$ 84,059	\$ 616,429	\$ 37,722,556			1.7%
Receipts	\$ 18,968,296	\$ (1,193,705)	\$ -	\$ (1,193,705)	\$ 17,774,591			-6.3%
Net Appropriation	\$ 18,137,831	\$ 1,726,075	\$ 84,059	\$ 1,810,134	\$ 19,947,965			10.0%
Positions (FTE)	382.260	1.000	0.000	1.000	383.260			0.3%

Year 2 FY 2020-21	Recommended			Recommended		Recommended		% Δ from
	Base Budget	Net Recurring	Net Nonrecurring	Change	Budget	Base Budget		
Requirements	\$ 37,126,948	\$ 1,087,854	\$ -	\$ 1,087,854	\$ 38,214,802			2.9%
Receipts	\$ 18,968,296	\$ (1,193,705)	\$ -	\$ (1,193,705)	\$ 17,774,591			-6.3%
Net Appropriation	\$ 18,158,652	\$ 2,281,559	\$ -	\$ 2,281,559	\$ 20,440,211			12.6%
Positions (FTE)	382.260	1.000	0.000	1.000	383.260			0.3%

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
1 Cost of Living Adjustment Reserve - State Employees					
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req	\$ 243,617	\$ -	\$ 491,489	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 243,617	\$ -	\$ 491,489	\$ -
	FTE	0.000	0.000	0.000	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 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req	\$ 148,340	\$ 84,059	\$ 343,655	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 148,340	\$ 84,059	\$ 343,655	\$ -
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req	\$ 51,309	\$ -	\$ 104,503	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 51,309	\$ -	\$ 104,503	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Position Funding					
Shifts position funding from receipts to net appropriation. These positions are currently partially or fully funded by indirect costs, which are an unstable source of funding and fluctuate yearly.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ (1,193,705)	\$ -	\$ (1,193,705)	\$ -
	App	\$ 1,193,705	\$ -	\$ 1,193,705	\$ -
	FTE	0.000	0.000	0.000	0.000
5 Occupational Safety and Health Review Commission					
Provides additional funds for operating expenses to facilitate the timely disposition of additional court cases and for staff development and training.	Req	\$ 30,000	\$ -	\$ 30,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 30,000	\$ -	\$ 30,000	\$ -
	FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 Advanced Analytics and Data Interpretation					
Buils capacity across state government to more effectively manage state resources	Req	\$ 59,104	\$ -	\$ 118,207	\$ -
and programs by hiring analysts with advanced quantitative and research skills. These	Rec	\$ -	\$ -	\$ -	\$ -
skills are needed to inform evidence-based, data-driven decision making for agency	App	\$ 59,104	\$ -	\$ 118,207	\$ -
budgets and programs. Positions will be located within the agency's central office and	FTE	1.000	0.000	1.000	0.000
will be expected to provide department-wide analytical support.					
Total Change to Requirements		\$ 532,370	\$ 84,059	\$ 1,087,854	\$ -
Total Change to Receipts		\$ (1,193,705)	\$ -	\$ (1,193,705)	\$ -
Total Change to Net Appropriation		\$ 1,726,075	\$ 84,059	\$ 2,281,559	\$ -
Total Change to Full-Time Equivalent (FTE)		1.000	0.000	1.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)			\$ 1,810,134		\$ 2,281,559
Recommended Total FTE Changes			1.000		1.000

Mission

Provide science-based environmental stewardship for the health and prosperity of all North Carolinians.

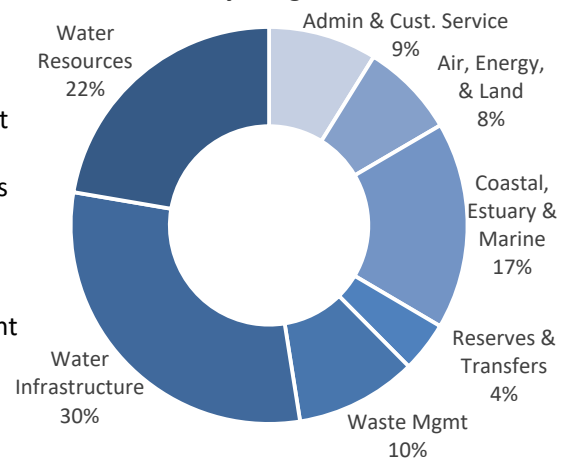
Goals

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 more 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. Strengthen outreach and partnerships with local community leadership.
6. Use lessons learned from recent extreme weather to reassess critical infrastructure and develop greater resiliency in areas of DEQ influence.
7. Provide the necessary tools and resources for DEQ staff to accomplish their respective missions and tasks.

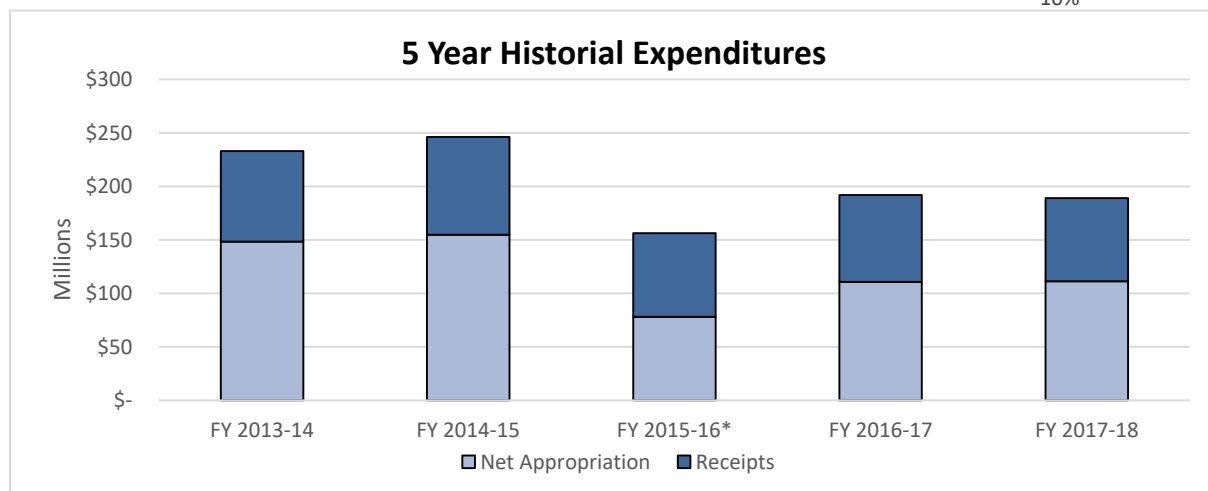
Agency Profile

- Protects North Carolina's environmental resources as the state’s lead stewardship agency.
- Administers regulatory programs designed to protect air quality, water quality, land resources, and the public's health and advances energy strategy that fits North Carolina’s needs.
- Provides technical assistance to businesses, farmers, local governments, and the public, encouraging responsible behavior with respect to the environment through education programs at DEQ facilities and in schools.

FY2018-19 Authorized Expenditures by Program



5 Year Historical Expenditures



Charts include General Fund budget code only

** Five divisions from transferred from the former Department of Environment and Natural Resources to the Department of Cultural Resources in this year.*

Department of Environmental Quality (14300)

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 193,918,082	\$ 12,586,399	\$ 3,554,264	\$ 16,140,663	\$ 210,058,745	8.3%
Receipts	\$ 114,576,705	\$ -	\$ -	\$ -	\$ 114,576,705	0.0%
Net Appropriation	\$ 79,341,377	\$ 12,586,399	\$ 3,554,264	\$ 16,140,663	\$ 95,482,040	20.3%
Positions (FTE)	1116.817	48.000	0.000	48.000	1164.817	4.3%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 193,892,959	\$ 13,869,297	\$ -	\$ 13,869,297	\$ 207,762,256	7.2%
Receipts	\$ 114,576,705	\$ -	\$ -	\$ -	\$ 114,576,705	0.0%
Net Appropriation	\$ 79,316,254	\$ 13,869,297	\$ -	\$ 13,869,297	\$ 93,185,551	17.5%
Positions (FTE)	1116.817	48.000	0.000	48.000	1164.817	4.3%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
Compensation and Benefits Reserve				
1 Cost of Living Adjustment Reserve - State Employees				
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req \$	598,533	\$ -	\$ 1,207,521
	Rec \$	-	\$ -	\$ -
	App \$	598,533	\$ -	\$ 1,207,521
	FTE	0.000	0.000	0.000
2 Compensation Reserve - Public Safety Employees				
Provides funds for an additional \$500 recurring salary increase for certified law enforcement officers.	Req \$	27,690	\$ -	\$ 27,690
	Rec \$	-	\$ -	\$ -
	App \$	27,690	\$ -	\$ 27,690
	FTE	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 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$	364,452	\$ 206,523	\$ 844,313
	Rec \$	-	\$ -	\$ -
	App \$	364,452	\$ 206,523	\$ 844,313
	FTE	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 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$	130,165	\$ -	\$ 265,111
	Rec \$	-	\$ -	\$ -
	App \$	130,165	\$ -	\$ 265,111
	FTE	0.000	0.000	0.000
Energy and Environment				
5 Emerging Compounds in Water and Air				
Provides funds for personnel to increase detection and prevention of water and air contamination, to conduct in-house and mobile analysis of emerging compounds (e.g. GENX, PFAS compounds, endocrine disrupters), to purchase a mobile lab and testing equipment, and to support the Bernard Allen Memorial Drinking Water Fund.	Req \$	6,055,652	\$ 336,441	\$ 6,055,652
	Rec \$	-	\$ -	\$ -
	App \$	6,055,652	\$ 336,441	\$ 6,055,652
	FTE	37.000	0.000	37.000
6 University Energy Centers				
Provides funds to support energy centers at North Carolina State University, North Carolina Agricultural and Technical State University, and Appalachian State University. These centers provide technical support to the public and private sectors on the use of clean energy and enabling technologies such as "smart grid" and energy storage.	Req \$	1,000,000	\$ -	\$ 1,000,000
	Rec \$	-	\$ -	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000
	FTE	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
7 Environmental Stewardship Initiative					
Funds two positions and associated operating costs to provide technical assistance and training and to expand the program to additional business sectors. The program works with businesses to implement projects with environmental and economic benefit. Businesses reported over \$8 million in cost savings from these practices in 2017.	Req \$	173,101 \$	3,000 \$	173,101 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	173,101 \$	3,000 \$	173,101 \$	-
	FTE	2.000	0.000	2.000	0.000
8 Permitting Assistance and IT Infrastructure Improvements					
Provides recurring funds for two positions to provide better permitting assistance and regulatory guidance and nonrecurring funds to improve the department's patchwork IT infrastructure, deploy a dynamic customer relationship management tool, and improve IT integration.	Req \$	163,126 \$	500,000 \$	163,126 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	163,126 \$	500,000 \$	163,126 \$	-
	FTE	2.000	0.000	2.000	0.000
9 Clean Water State Revolving Fund State Match					
Increases funding for the required state match for the Clean Water State Revolving Fund, which is needed due to larger federal funding. The program provides low-interest loans to local governments for wastewater treatment facilities.	Req \$	829,198 \$	- \$	829,198 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	829,198 \$	- \$	829,198 \$	-
	FTE	0.000	0.000	0.000	0.000
10 Drinking Water State Revolving Fund State Match					
Increases funding for the required state match for the Drinking Water State Revolving Fund, which is needed due to larger federal funding. The program provides low-interest loans to local governments for water infrastructure projects.	Req \$	2,646,960 \$	- \$	2,646,960 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	2,646,960 \$	- \$	2,646,960 \$	-
	FTE	0.000	0.000	0.000	0.000
11 Animal Feeding Operations Oversight					
Creates three positions to provide farmers at animal feeding operations direct technical assistance with regulatory compliance and wastewater management.	Req \$	228,418 \$	3,300 \$	228,418 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	228,418 \$	3,300 \$	228,418 \$	-
	FTE	3.000	0.000	3.000	0.000
12 Grants-in-aid for Monitoring Wells					
Provides funds for grants-in-aid for qualified farmers or permittees with waste structures in the 100-year flood plain for up to 50% of the cost of installing required groundwater monitoring.	Req \$	- \$	125,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	125,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Marine Fisheries					
13 Shellfish Mariculture Support					
Provides funds to support growing the state's shellfish mariculture industry, including recurring funds for two shellfish leasing program positions, one position to support oversight of stormwater systems in eastern NC, and nonrecurring funds for oyster sanctuaries and cultch planting, a market analysis of shellfish mariculture products, and a study of the efficiency and effectiveness of the current sanctuary and planting programs.	Req \$	310,000 \$	1,180,000 \$	310,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	310,000 \$	1,180,000 \$	310,000 \$	-
	FTE	3.000	0.000	3.000	0.000
14 Marine Patrol Equipment					
Funds the replacement of aged Marine Patrol equipment, including outboard motors, boat trailers, and vehicles. Marine Patrol has no recurring budget for replacing equipment, and it is no longer economical to replace parts for these items.	Req \$	- \$	1,100,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	1,100,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
15 Crab Pot Cleanup					
Provides funds to the North Carolina Coastal Federation to continue the Crab Pot Cleanup Program. The Coastal Federation will use the funds to contract with commercial fishermen to aid in derelict crab pot cleanup efforts.	Req \$	- \$	100,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	100,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21					
	R Changes	NR Changes	R Changes	NR Changes				
Data Analytics								
16 Advanced Analytics and Data Interpretation								
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req \$	59,104	\$ -	\$ 118,207	\$ -			
	Rec \$	-	\$ -	\$ -	\$ -			
	App \$	59,104	\$ -	\$ 118,207	\$ -			
	FTE	1.000	0.000	1.000	0.000			
Total Change to Requirements	\$	12,586,399	\$	3,554,264	\$	13,869,297	\$	-
Total Change to Receipts	\$	-	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	12,586,399	\$	3,554,264	\$	13,869,297	\$	-
Total Change to Full-Time Equivalent (FTE)		48.000		0.000		48.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$	16,140,663	\$		\$	13,869,297
Recommended Total FTE Changes				48.000				48.000

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

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,767,367	\$ 300,000	\$ -	\$ 300,000	\$ 2,067,367	17.0%
Receipts	\$ 1,764,806	\$ 300,000	\$ -	\$ 300,000	\$ 2,064,806	17.0%
Δ in Fund Balance	\$ (2,561)	\$ -	\$ -	\$ -	\$ (2,561)	0.0%
Positions (FTE)	1.000	0.000	0.000	0.000	1.000	0.0%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,767,367	\$ 300,000	\$ -	\$ 300,000	\$ 2,067,367	17.0%
Receipts	\$ 1,764,806	\$ 300,000	\$ -	\$ 300,000	\$ 2,064,806	17.0%
Δ in Fund Balance	\$ (2,561)	\$ -	\$ -	\$ -	\$ (2,561)	0.0%
Positions (FTE)	1.000	0.000	0.000	0.000	1.000	0.0%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
1 Bernard Allen Memorial Drinking Water Fund				
Provides funds for sampling, waterline connections, and alternate water for eligible homeowners to address the increased need from groundwater contamination of perfluoroalkyl and polyfluoroalkyl substances.	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

Mission

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.

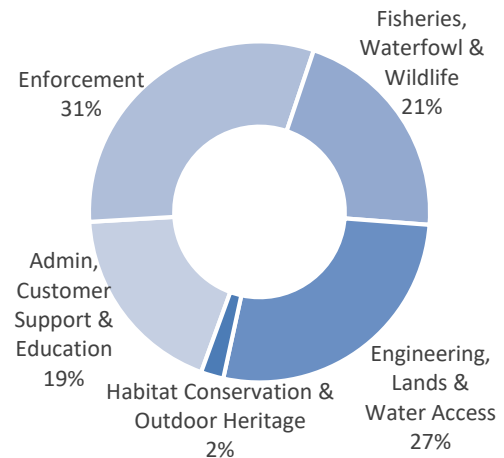
Goals

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.

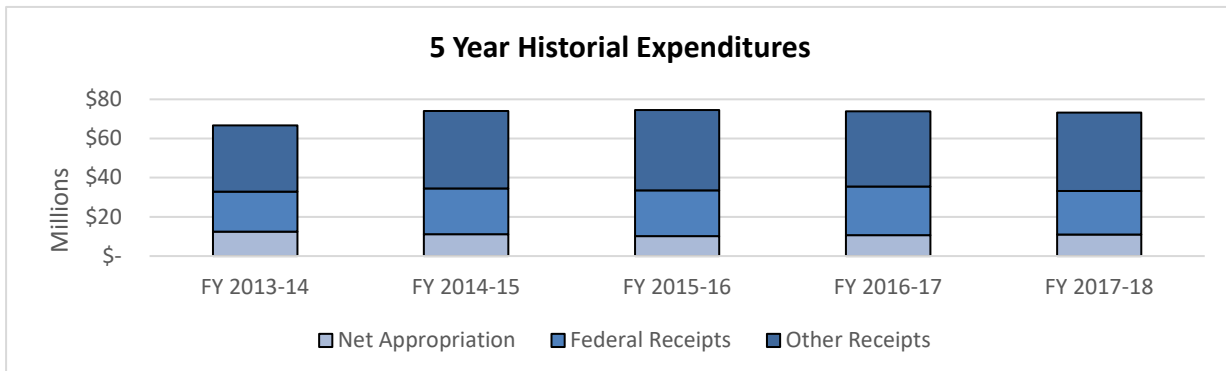
Agency Profile

- 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 2018-19 Authorized Expenditures by Program



5 Year Historial Expenditures



Charts include General Fund budget code only.

Wildlife Resources Commission (14350)

Year 1 FY 2019-20	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 75,630,859	\$ 357,440	\$ 49,778	\$ 407,218	\$ 76,038,077	0.5%
Receipts	\$ 64,486,379	\$ -	\$ -	\$ -	\$ 64,486,379	0.0%
Net Appropriation	\$ 11,144,480	\$ 357,440	\$ 49,778	\$ 407,218	\$ 11,551,698	3.7%
Positions (FTE)	650.810	1.000	0.000	1.000	651.810	0.2%

Year 2 FY 2020-21	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 75,630,859	\$ 711,675	\$ -	\$ 711,675	\$ 76,342,534	0.9%
Receipts	\$ 64,486,379	\$ -	\$ -	\$ -	\$ 64,486,379	0.0%
Net Appropriation	\$ 11,144,480	\$ 711,675	\$ -	\$ 711,675	\$ 11,856,155	6.4%
Positions (FTE)	650.810	1.000	0.000	1.000	651.810	0.2%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
1 Cost of Living Adjustment Reserve - State Employees				
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req \$ 144,265	\$ -	\$ 291,051	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 144,265	\$ -	\$ 291,051	\$ -
	FTE 0.000	0.000	0.000	0.000
2 Compensation Reserve - Public Safety Employees				
Provides funds for an additional \$500 recurring salary increase for certified law enforcement officers.	Req \$ 34,702	\$ -	\$ 34,702	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 34,702	\$ -	\$ 34,702	\$ -
	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 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$ 87,844	\$ 49,778	\$ 203,506	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 87,844	\$ 49,778	\$ 203,506	\$ -
	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 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$ 31,525	\$ -	\$ 64,209	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 31,525	\$ -	\$ 64,209	\$ -
	FTE 0.000	0.000	0.000	0.000
5 Advanced Analytics and Data Interpretation				
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req \$ 59,104	\$ -	\$ 118,207	\$ -
	Rec \$ -	\$ -	\$ 118,207	\$ -
	App \$ 59,104	\$ -	\$ -	\$ -
	FTE 1.000	0.000	1.000	0.000
Total Change to Requirements	\$ 357,440	\$ 49,778	\$ 711,675	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 357,440	\$ 49,778	\$ 711,675	\$ -
Total Change to Full-Time Equivalent (FTE)	1.000	0.000	1.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	407,218	\$	711,675
Recommended Total FTE Changes		1.000		1.000

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.

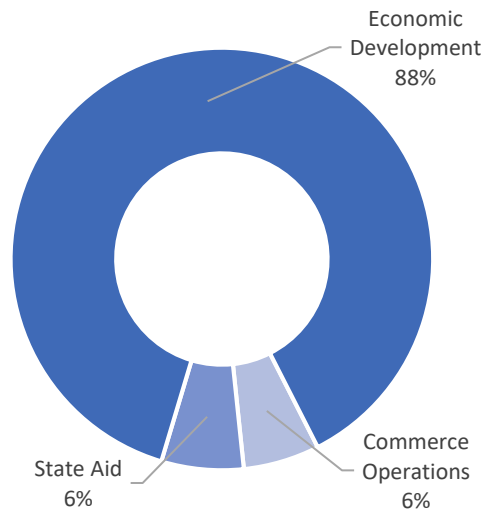
Goals

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.

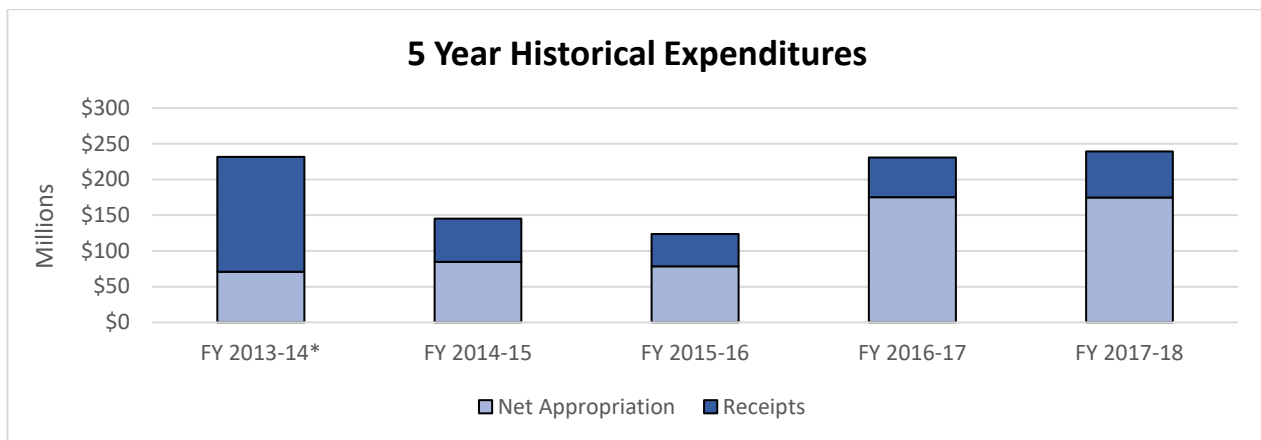
Agency Profile

- Comprised of five divisions: Employment Security; Labor and Economic Analysis; 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 and 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 2018-19 Authorized Expenditures by Program



5 Year Historical Expenditures



Charts include General Fund budget codes only (14600, 14601, 14602)

** The Department assumed administration of over \$98 million in existing grants from the NC Rural Center.*

Department of Commerce (14600)

Year 1 FY 2019-20	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 149,691,573	\$ 11,596,415	\$ 1,644,639	\$ 13,241,054	\$ 162,932,627	8.8%
Receipts	\$ 138,659,386	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 148,659,386	7.2%
Net Appropriation	\$ 11,032,187	\$ 1,596,415	\$ 1,644,639	\$ 3,241,054	\$ 14,273,241	29.4%
Positions (FTE)	173.810	3.000	0.000	3.000	176.810	1.7%

Year 2 FY 2020-21	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 149,691,573	\$ 11,921,107	\$ -	\$ 11,921,107	\$ 161,612,680	8.0%
Receipts	\$ 138,659,386	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 148,659,386	7.2%
Net Appropriation	\$ 11,032,187	\$ 1,921,107	\$ -	\$ 1,921,107	\$ 12,953,294	17.4%
Positions (FTE)	173.810	3.000	0.000	3.000	176.810	1.7%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes

1 Cost of Living Adjustment Reserve - State Employees

Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.

Req	\$ 129,370	\$ -	\$ 261,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 129,370	\$ -	\$ 261,000	\$ -
FTE	0.000	0.000	0.000	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 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.

Req	\$ 78,774	\$ 44,639	\$ 182,494	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 78,774	\$ 44,639	\$ 182,494	\$ -
FTE	0.000	0.000	0.000	0.000

3 State Health Plan Contribution

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.

Req	\$ 29,167	\$ -	\$ 59,406	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 29,167	\$ -	\$ 59,406	\$ -
FTE	0.000	0.000	0.000	0.000

4 Supply Chain Logistics Studies

Provides funds to conduct supply chain logistics studies in industries such as automotive, aerospace, or advanced manufacturing. These studies will enhance the Department of Commerce's ability to provide sophisticated responses to business inquiries on the state's logistical capabilities for future economic development.

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

5 Offshore Wind Infrastructure and Supply Chain Analysis

Funds a study to evaluate state-owned and privately held ports with the potential to host offshore wind industry operations, offshore wind maintenance, or wind component and assembly manufacturing facilities. The supply chain analysis will identify strategic opportunities to leverage North Carolina's businesses and workforce in the growing offshore wind industry.

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

		FY 2019-20		FY 2020-21	
		R Changes	NR Changes	R Changes	NR Changes
6 NC Job Ready (Workforce) - Work-Based Learning Fund					
Establishes a competitive grant fund to assist employers in providing work-based learning opportunities to develop their workforce talent pipelines. Funds may be used to establish or expand employer apprenticeship programs; paid internships and flexible, part-time employment opportunities for students; and "up-skilling" of existing employees to address skills gaps and open entry-level positions. The Department of Commerce will collaborate with employers, Workforce Development Boards, the NC Community College System, and others to design and implement the grant program, which is funded by receipts from the NC Job Ready Fund.	Req	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
	Rec	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Business and Tourism Marketing					
Increases funding for business and tourism marketing. These funds support activities that increase awareness of North Carolina and draw visitors, conventions, prospective businesses, and investment to the state.	Req	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Certified Sites Program Director					
Creates a Certified Sites Program Director to administer the certification process and to maintain an inventory of industrial sites that have undergone a prequalification process. Funding is also provided for technology and marketing improvements to the Certified Sites Program. The administration of the Certified Sites Program shall be transferred to the Department of Commerce.	Req	\$ 200,000	\$ -	\$ 200,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 200,000	\$ -	\$ 200,000	\$ -
	FTE	1.000	0.000	1.000	0.000
9 Web Content Manager					
Creates a position to provide management, leadership, and day-to-day support to the department's website, which is a key source of information for prospective and existing businesses and industry.	Req	\$ 100,000	\$ -	\$ 100,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 100,000	\$ -	\$ 100,000	\$ -
	FTE	1.000	0.000	1.000	0.000
10 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req	\$ 59,104	\$ -	\$ 118,207	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 59,104	\$ -	\$ 118,207	\$ -
	FTE	1.000	0.000	1.000	0.000
11 Film and Entertainment Grant Program					
Updates and modernizes state-offered film and entertainment incentives to better respond to industry needs. A corresponding special provision provides additional details on these adjustments.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 11,596,415	\$ 1,644,639	\$ 11,921,107	\$ -
Total Change to Receipts		\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
Total Change to Net Appropriation		\$ 1,596,415	\$ 1,644,639	\$ 1,921,107	\$ -
Total Change to Full-Time Equivalent (FTE)		3.000	0.000	3.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	3,241,054	\$	1,921,107
Recommended Total FTE Changes			3.000		3.000

Commerce - General State Aid (14601)

Year 1 FY 2019-20	Recommended Base Budget			Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 16,155,810	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 18,655,810	15.5%	
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Net Appropriation	\$ 16,155,810	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 18,655,810	15.5%	
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	

Year 2 FY 2020-21	Recommended Base Budget			Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 16,155,810	\$ -	\$ -	\$ -	\$ -	\$ 16,155,810	0.0%	
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Net Appropriation	\$ 16,155,810	\$ -	\$ -	\$ -	\$ -	\$ 16,155,810	0.0%	
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	

	FY 2019-20		FY 2020-21	
	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 \$ -	\$ 2,500,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 2,500,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 2,500,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ -	\$ 2,500,000	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ -	\$ 2,500,000	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

Commerce - Economic Development (14602)

Year 1 FY 2019-20	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 150,295,700	\$ 5,000,000	\$ 79,495,600	\$ 84,495,600	\$ 234,791,300	56.2%
Receipts	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	0.0%
Net Appropriation	\$ 150,175,700	\$ 5,000,000	\$ 79,495,600	\$ 84,495,600	\$ 234,671,300	56.3%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2020-21	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 150,295,700	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 160,295,700	6.7%
Receipts	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	0.0%
Net Appropriation	\$ 150,175,700	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 160,175,700	6.7%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
Rural Economic Development					
1 Rural Investments Strengthening Economies (RISE) Program					
RISE is a competitive grant program that funds economic revitalization in rural communities and assists businesses by offsetting the costs of locating or expanding companies in one of the state's 80 most distressed counties. This replaces the Main Street Solutions Fund with a new program that addresses economic development needs identified by the department.	Req	\$ 5,000,000	\$ -	\$ 10,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 5,000,000	\$ -	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
2 Local Government Capacity					
Provides funds to build local government capacity in the state's most distressed counties. Funds support local government staff training, educational resources, and planning efforts to add expertise and capacity, establish strategic approaches, and promote economic vitality. Funds appropriated for this program shall be available for the biennium.	Req	\$ -	\$ 2,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 2,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
3 Rural Neighborhood Revitalization Program					
Provides grants to local governments for rehabilitation, acquisition, clearance, relocation, replacement, or emergency repairs. This program prioritizes neighborhood sustainability, resiliency, equitable access to housing, and neighborhood revitalization. This program complements the existing Neighborhood Revitalization Program funded through Community Development Block Grants.	Req	\$ -	\$ 6,500,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 6,500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
4 RAMP-East					
Provides support to the Regional Advanced Manufacturing Pipeline-East (RAMP-East) program, a regional partnership of workforce development boards, regional community colleges, and economic development partnerships, that enhances the recruitment of under-served populations in ten counties for the advanced manufacturing sector. Funds appropriated for this program shall be available for the biennium.	Req	\$ -	\$ 700,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 700,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
5 Locally Identified Projects					
Provides funds to 68 economic development projects as listed in the rural economic development summary at the beginning of this section. These projects will help spur economic development across rural NC through investing in rehabilitation of historic buildings, public infrastructure improvements, new construction, and streetscape and beautification projects. A non-state match of at least \$1 for every \$4 from the state is required to receive these funds. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the Department.	Req	\$ -	\$ 26,395,600	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 26,395,600	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 Rural Prosperity Development Grant Programs					
Provides \$1 million to each prosperity zone for grants to support rural economic development projects such as infrastructure; building improvements and expansions; innovative projects between local governments and businesses that increase economic vitality; and other projects to support economic development needs.	Req \$	- \$	8,000,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	8,000,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
7 Rural Ready Site Development Program					
Provides nonrecurring funding for the NC Ready Sites program, which supports infrastructure development for publicly-owned rural industrial sites.	Req \$	- \$	5,000,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	5,000,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Transformational Projects					
8 Marine Industrial Park					
Provides funds for the development of a Marine Industrial Park in Perquimans County. Funds leverage past state and local investments in land acquisition, an access road, water and sewer infrastructure, and water access improvements. A non-state match of at least \$250,000 is required to receive these funds. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the department.	Req \$	- \$	14,750,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	14,750,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
9 Rockingham Motor Speedway					
Provides funds for infrastructure and repairs needed for "The Rock Speedway and Entertainment Complex" to become an outdoor festival and racing venue. A non-state match of at least \$1 for every \$3 from the state is required to receive these funds. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the department.	Req \$	- \$	8,000,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	8,000,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
10 Lenoir County/ Kinston Investments					
Provides funds for economic development projects in Lenoir County and the City of Kinston. A non-state match of at least \$1 for every \$4 from the state is required to receive these funds. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the department.	Req \$	- \$	5,150,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	5,150,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Science, Technology, and Innovation					
11 One North Carolina Small Business Program					
Provides nonrecurring funds to offer early-stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or the Small Business Technology Transfer program.	Req \$	- \$	2,000,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	2,000,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
12 Community Innovation Fund					
Establishes a competitive grant program to assist rural, small, and medium sized communities in transitioning to a knowledge-and innovation-based economy.	Req \$	- \$	1,000,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	1,000,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	5,000,000	\$ 79,495,600	\$ 10,000,000	\$ -
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	5,000,000	\$ 79,495,600	\$ 10,000,000	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$ 84,495,600	\$ 10,000,000	
Recommended Total FTE Changes			0.000	0.000	0.000

Mission

Our mission is 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.

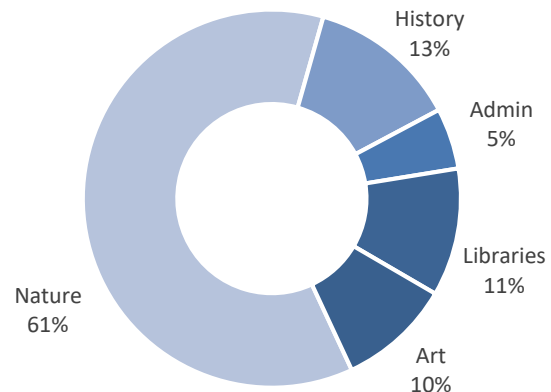
Goals

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.

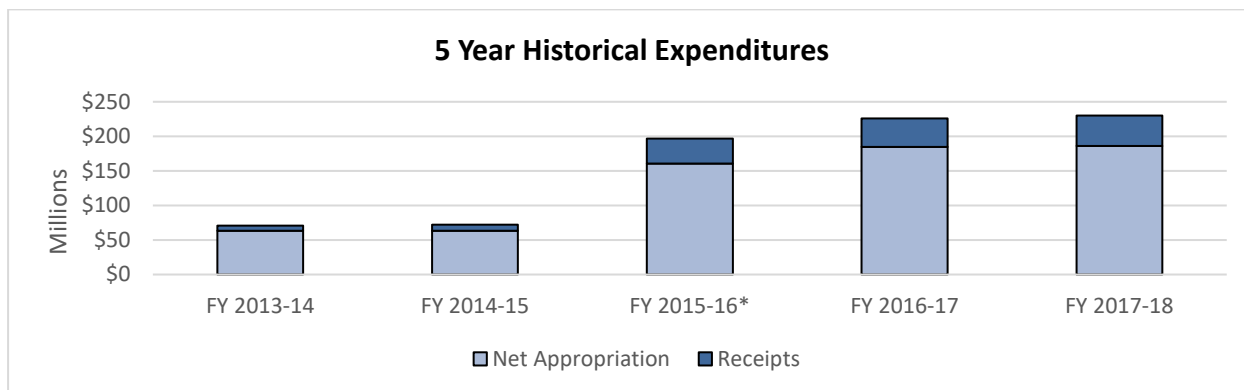
Agency Profile

- 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.

FY 2018-19 Authorized Expenditures by Program



5 Year Historical Expenditures



Charts include General Fund budget code only

** Five divisions from the former Department of Environment and Natural Resources transferred to the Department of Cultural Resources in this year.*

Natural and Cultural Resources (14800)

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 220,406,103	\$ 18,712,687	\$ 12,342,128	\$ 31,054,815	\$ 251,460,918	14.1%
Receipts	\$ 42,487,651	\$ -	\$ -	\$ -	\$ 42,487,651	0.0%
Net Appropriation	\$ 177,918,452	\$ 18,712,687	\$ 12,342,128	\$ 31,054,815	\$ 208,973,267	17.5%
Positions (FTE)	1854.230	40.000	0.000	40.000	1894.230	2.2%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 220,410,412	\$ 23,441,839	\$ -	\$ 23,441,839	\$ 243,852,251	10.6%
Receipts	\$ 42,487,651	\$ -	\$ -	\$ -	\$ 42,487,651	0.0%
Net Appropriation	\$ 177,922,761	\$ 23,441,839	\$ -	\$ 23,441,839	\$ 201,364,600	13.2%
Positions (FTE)	1854.230	48.000	0.000	48.000	1902.230	2.6%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
Compensation and Benefits Reserve				
1 Cost of Living Adjustment Reserve - State Employees				
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req \$	1,467,267	\$ -	\$ 2,960,166
	Rec \$	-	\$ -	\$ -
	App \$	1,467,267	\$ -	\$ 2,960,166
	FTE	0.000	0.000	0.000
2 Compensation Reserve - Public Safety Employees				
Provides funds for an additional \$500 recurring salary increase for certified law enforcement officers.	Req \$	140,384	\$ -	\$ 140,384
	Rec \$	-	\$ -	\$ -
	App \$	140,384	\$ -	\$ 140,384
	FTE	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 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$	893,431	\$ 506,278	\$ 2,069,782
	Rec \$	-	\$ -	\$ -
	App \$	893,431	\$ 506,278	\$ 2,069,782
	FTE	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 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$	408,652	\$ -	\$ 832,315
	Rec \$	-	\$ -	\$ -
	App \$	408,652	\$ -	\$ 832,315
	FTE	0.000	0.000	0.000
History				
5 Historic Sites Maintenance Funds				
Funds needed 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 \$	600,000	\$ -	\$ 600,000
	Rec \$	-	\$ -	\$ -
	App \$	600,000	\$ -	\$ 600,000
	FTE	0.000	0.000	0.000
6 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 \$	71,797	\$ -	\$ 71,797
	Rec \$	-	\$ -	\$ -
	App \$	71,797	\$ -	\$ 71,797
	FTE	1.000	0.000	1.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
7 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 \$	226,543	\$ -	\$ 226,543	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	226,543	\$ -	\$ 226,543	\$ -
	FTE	3.000	0.000	3.000	0.000
8 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. These efforts have previously been funded on a non-recurring basis with time-limited positions.	Req \$	250,000	\$ -	\$ 250,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	250,000	\$ -	\$ 250,000	\$ -
	FTE	0.000	0.000	0.000	0.000
9 African American Heritage Commission Positions					
Funds two positions, an Education and Outreach Coordinator and a Marketing and Communications Director, to bolster the African American Heritage Commission's education, outreach, and communication efforts.	Req \$	138,758	\$ -	\$ 138,758	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	138,758	\$ -	\$ 138,758	\$ -
	FTE	2.000	0.000	2.000	0.000
10 Tryon Palace Maintenance Equipment					
Provides one-time funding for equipment, specialty tools, and grounds vehicles to support improved maintenance at Tryon Palace.	Req \$	-	\$ 100,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 100,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Nature					
11 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 \$	661,502	\$ 70,000	\$ 963,227	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	661,502	\$ 70,000	\$ 963,227	\$ -
	FTE	6.000	0.000	10.000	0.000
12 Connect NC Park Facilities					
Funds the positions and operational needs of parks expanded and improved through Connect NC bonds, including Chimney Rock, Jordan Lake, New River, Raven Rock, Goose Creek, Gorges, Lake James, Pilot Mountain, and Lumber River. Staffing needs include additional park rangers, maintenance staff, administrative support, and interpretation and education specialists.	Req \$	1,025,850	\$ 750,000	\$ 2,201,261	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,025,850	\$ 750,000	\$ 2,201,261	\$ -
	FTE	20.000	0.000	23.000	0.000
13 Conservation Corps of North Carolina					
Supports expanding 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
14 Great Carolina Trails Master Plan					
Funds one position in the NC Trails Program to develop a strategic plan to enhance and accelerate trail and greenway development across the state. This position will provide statewide coordination to support local efforts and to maximize regional cooperation and trail connections.	Req \$	85,004	\$ -	\$ 85,004	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	85,004	\$ -	\$ 85,004	\$ -
	FTE	1.000	0.000	1.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
15 Locally Identified Recreational Trail Projects					
Invests in the following 10 recreational trail projects to help spur economic development through outdoor recreation. A match of at least \$1 for every \$4 from the state is required to receive these funds. Grants are subject to grant oversight requirements, including, but not limited to, providing a project description, signing a grant agreement, and reporting on the use of funds in a form prescribed by the Department.	Req \$	- \$	840,850 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	840,850 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
\$24,000 - US Forest Service for Point Lookout trail maintenance \$50,400 - NW NC Mountain Bike Alliance for Mortimer Area trails \$79,200 - Greensboro Fat Tire Society for watershed trails \$87,250 - Botanical Garden Foundation for garden trails \$100,000 each to: - Dept of Agriculture for the Stone Mountain Trail - Orange Co. for Hollow Rock Nature Park trail improvements - Town of Kitty Hawk for Sandy Run/Kitty Hawk Park trail connection - Town of White Lake for a multi-use path - US Forest Service for the Pinecliff Equestrian Trail - Watauga Co. for added access to the Watauga River Paddle Trail					
16 Parks and Recreation Trust Fund Grants					
Provides additional funds to support Parks and Recreation Trust Fund (PARTF) grants, which support projects within state parks, the development and renovation of local parks, and beach access. The additional recurring funds bring PARTF's recurring appropriation to \$20 million. Total funds available for PARTF grants from all revenue sources are approximately \$26.4 million in FY 2019-20.	Req \$	3,757,116 \$	5,000,000 \$	3,757,116 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,757,116 \$	5,000,000 \$	3,757,116 \$	-
	FTE	0.000	0.000	0.000	0.000
17 Clean Water Management Trust Fund Grants					
Provides additional funds to support Clean Water Management Trust Fund (CWMTF) 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. The additional recurring funds bring CWMTF's recurring appropriation to \$20 million. Total funds available for CWMTF grants from all revenue sources are approximately \$29.5 million in FY 2019-20.	Req \$	6,842,470 \$	5,000,000 \$	6,842,470 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	6,842,470 \$	5,000,000 \$	6,842,470 \$	-
	FTE	0.000	0.000	0.000	0.000
18 Natural Heritage Program Environmental Specialist					
Funds one position to identify, evaluate, and survey natural areas in support of NC's Nature Preserves Act. This position will allow the Natural Heritage Program to update and maintain its inventory of NC's natural resources, helping ensure that NC's most vital natural areas are protected.	Req \$	76,217 \$	- \$	76,217 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	76,217 \$	- \$	76,217 \$	-
	FTE	1.000	0.000	1.000	0.000
19 Race Exhibition Operations					
Funds the market 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 \$	- \$	75,000 \$	100,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	75,000 \$	100,000 \$	-
	FTE	0.000	0.000	1.000	0.000
20 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 \$	58,592 \$	- \$	58,592 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	58,592 \$	- \$	58,592 \$	-
	FTE	1.000	0.000	1.000	0.000
The Arts					
21 A+ Schools					
Provides one position 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 \$	300,000 \$	- \$	300,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	300,000 \$	- \$	300,000 \$	-
	FTE	1.000	0.000	1.000	0.000
22 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

	FY 2019-20		FY 2020-21					
	R Changes	NR Changes	R Changes	NR Changes				
23 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 \$	300,000	\$ -	\$ 300,000	\$ -			
	Rec \$	-	\$ -	\$ -	\$ -			
	App \$	300,000	\$ -	\$ 300,000	\$ -			
	FTE	2.000	0.000	2.000	0.000			
24 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	\$ -	\$ 350,000	\$ -			
	Rec \$	-	\$ -	\$ -	\$ -			
	App \$	350,000	\$ -	\$ 350,000	\$ -			
	FTE	0.000	0.000	0.000	0.000			
Libraries								
25 NC Cardinal Consortium								
Funds the NC Cardinal consortium, which administers the software used to circulate, catalog, and share library materials. These funds will support the technology and logistics needed to allow users to request materials from other libraries in the consortium.	Req \$	400,000	\$ -	\$ 400,000	\$ -			
	Rec \$	-	\$ -	\$ -	\$ -			
	App \$	400,000	\$ -	\$ 400,000	\$ -			
	FTE	0.000	0.000	0.000	0.000			
Department Operations								
26 Advanced Analytics and Data Interpretation								
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req \$	59,104	\$ -	\$ 118,207	\$ -			
	Rec \$	-	\$ -	\$ -	\$ -			
	App \$	59,104	\$ -	\$ 118,207	\$ -			
	FTE	1.000	0.000	1.000	0.000			
27 HBCU Internship Program								
Provides funds to modernize recruitment materials and offer an internship program targeting historically black colleges and universities (HBCUs). This program supports the department's efforts to attract and retain a diverse workforce representative of all North Carolinians.	Req \$	150,000	\$ -	\$ 150,000	\$ -			
	Rec \$	-	\$ -	\$ -	\$ -			
	App \$	150,000	\$ -	\$ 150,000	\$ -			
	FTE	1.000	0.000	1.000	0.000			
Total Change to Requirements	\$	18,712,687	\$	12,342,128	\$	23,441,839	\$	-
Total Change to Receipts	\$	-	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	18,712,687	\$	12,342,128	\$	23,441,839	\$	-
Total Change to Full-Time Equivalent (FTE)		40.000		0.000		48.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$	31,054,815	\$		\$	23,441,839
Recommended Total FTE Changes				40.000				48.000

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

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 17,751,747	\$ 6,842,470	\$ 5,000,000	\$ 11,842,470	\$ 29,594,217	66.7%
Receipts	\$ 17,751,747	\$ 6,842,470	\$ 5,000,000	\$ 11,842,470	\$ 29,594,217	66.7%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 17,751,747	\$ 6,842,470	\$ -	\$ 6,842,470	\$ 24,593,217	38.5%
Receipts	\$ 17,751,747	\$ 6,842,470	\$ -	\$ 6,842,470	\$ 24,593,217	38.5%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes

1 Additional Support for CWMTF

Budgets additional funds to support Clean Water Management Trust Fund (CWMTF) grants in the CWMTF Special Fund. These grants protect and restore the state's land and water resources, preserve military buffers, restore degraded streams, and develop and improve stormwater treatment. The additional recurring funds bring CWMTF's recurring appropriation to \$20 million. Total funds available for CWMTF grants from all revenue sources are expected to be approximately \$29.5 million in FY 2019-20.	Req	\$ 6,842,470	\$ 5,000,000	\$ 6,842,470	\$ -
	Rec	\$ 6,842,470	\$ 5,000,000	\$ 6,842,470	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ 6,842,470	\$ 5,000,000	\$ 6,842,470	\$ -
Total Change to Receipts	\$ 6,842,470	\$ 5,000,000	\$ 6,842,470	\$ -
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 FY 2019-20	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 16,112,884	\$ 3,757,116	\$ 5,000,000	\$ 8,757,116	\$ 24,870,000	54.3%
Receipts	\$ 17,668,033	\$ 3,757,116	\$ 5,000,000	\$ 8,757,116	\$ 26,425,149	49.6%
Δ in Fund Balance	\$ 1,555,149	\$ -	\$ -	\$ -	\$ 1,555,149	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2020-21	Recommended			Recommended Change	Recommended Budget	% Δ from Base Budget
	Base Budget	Net Recurring	Net Nonrecurring			
Requirements	\$ 16,112,884	\$ 3,757,116	\$ -	\$ 3,757,116	\$ 19,870,000	23.3%
Receipts	\$ 17,668,033	\$ 3,757,116	\$ -	\$ 3,757,116	\$ 21,425,149	21.3%
Δ in Fund Balance	\$ 1,555,149	\$ -	\$ -	\$ -	\$ 1,555,149	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
1 Additional Support for PARTF				
Budgets additional funds to support 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. The additional recurring funds bring PARTF's recurring appropriation to \$20 million. Total funds available for PARTF grants from all revenue sources are expected to be approximately \$26.4 million in FY 2019-20.	Req \$ 3,757,116	\$ 5,000,000	\$ 3,757,116	\$ -
	Rec \$ 3,757,116	\$ 5,000,000	\$ 3,757,116	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 3,757,116	\$ 5,000,000	\$ 3,757,116	\$ -
Total Change to Receipts	\$ 3,757,116	\$ 5,000,000	\$ 3,757,116	\$ -
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	

