

Mission

To enact general and local laws promoting the best interest of the state and the people of North Carolina.

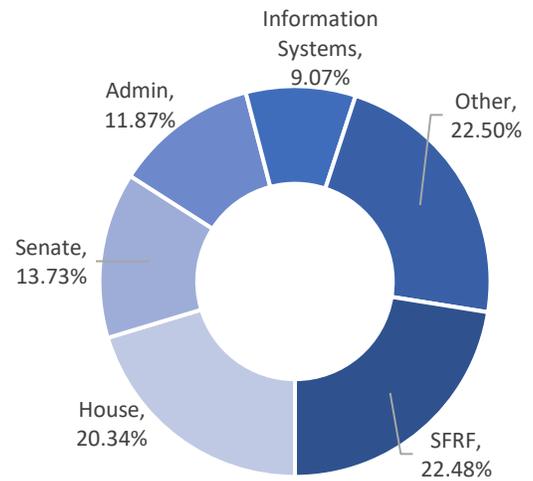
Goals

Ensure that each Member of the North Carolina General Assembly has the opportunity to fulfill his/her legislative duties and responsibilities as defined by the North Carolina Constitution and General Statutes.

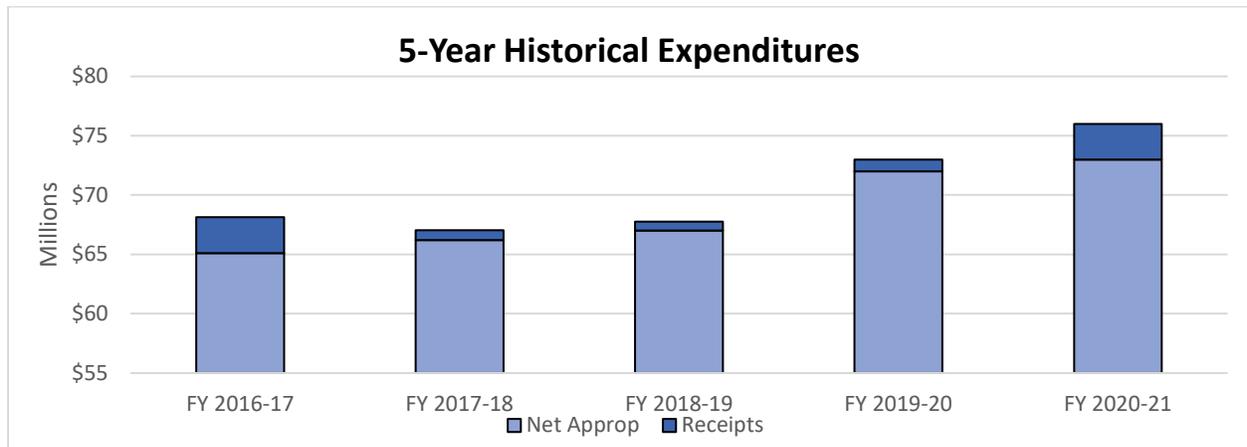
Agency Profile

- The Senate consists of 50 members who serve a term of two years.
- The House of Representatives consists of 120 members who serve a term of two years.
- The General Assembly meets in regular session beginning in January of each odd-numbered year and adjourns to reconvene the following even-numbered year for a shorter session.
- The House of Representatives is presided over by a Speaker elected from its membership. The presiding officer of the Senate (called the President of the Senate) is the Lieutenant Governor of the State.
- At the beginning of each session, the President Pro Tempore of the Senate and the Speaker of the House of Representatives appoint members to serve on the standing committees of each body.

FY 2021-22 Authorized Expenditure



5-Year Historical Expenditures



Charts include General Fund budget code only.

General Assembly (11000)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	76,286,745	103,315,475	81,600,598	2,957,300	1,615,300	4,572,600	86,173,198
Receipts	3,659,724	23,789,804	714,449	-	-	-	714,449
Net Appropriation	72,627,021	79,525,671	80,886,149	2,957,300	1,615,300	4,572,600	85,458,749
Positions (FTE)	0.000	521.350	521.350			0.000	521.350

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 1,548,800	\$ -	\$ 1,548,800
	Rec \$ -	\$ -	\$ -
	App \$ 1,548,800	\$ -	\$ 1,548,800
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$ -	\$ 1,455,000	\$ 1,455,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 1,455,000	\$ 1,455,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$ 1,196,000	\$ -	\$ 1,196,000
	Rec \$ -	\$ -	\$ -
	App \$ 1,196,000	\$ -	\$ 1,196,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$ 212,500	\$ 160,300	\$ 372,800
	Rec \$ -	\$ -	\$ -
	App \$ 212,500	\$ 160,300	\$ 372,800
	FTE		0.000
Total Change to Requirements	\$ 2,957,300	\$ 1,615,300	\$ 4,572,600
Total Change to Receipts	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 2,957,300	\$ 1,615,300	\$ 4,572,600
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	4,572,600	
Recommended Total FTE Changes		0.000	

Mission

To provide a North Carolina where everyone can be better educated, healthier, and have more money in their pockets so they can live more abundant, purposeful lives.

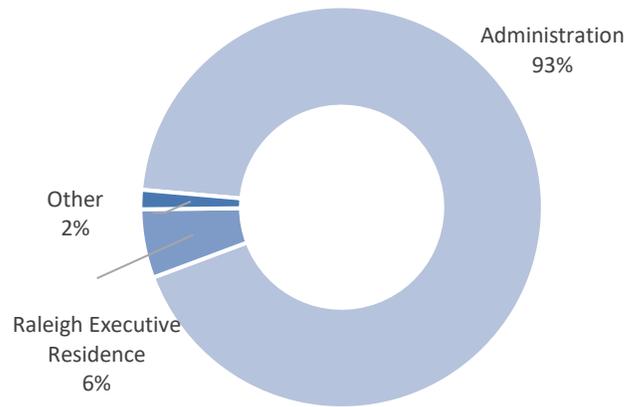
Goals

1. Represent and advocate for the people of North Carolina.
2. Coordinate cabinet and other agencies to accomplish the governor’s goals.
3. Work collaboratively with local and federal partners for the benefit of North Carolina.
4. Provide strong economic development recruitment.
5. Appoint qualified individuals to Boards and Commissions that serve North Carolina.

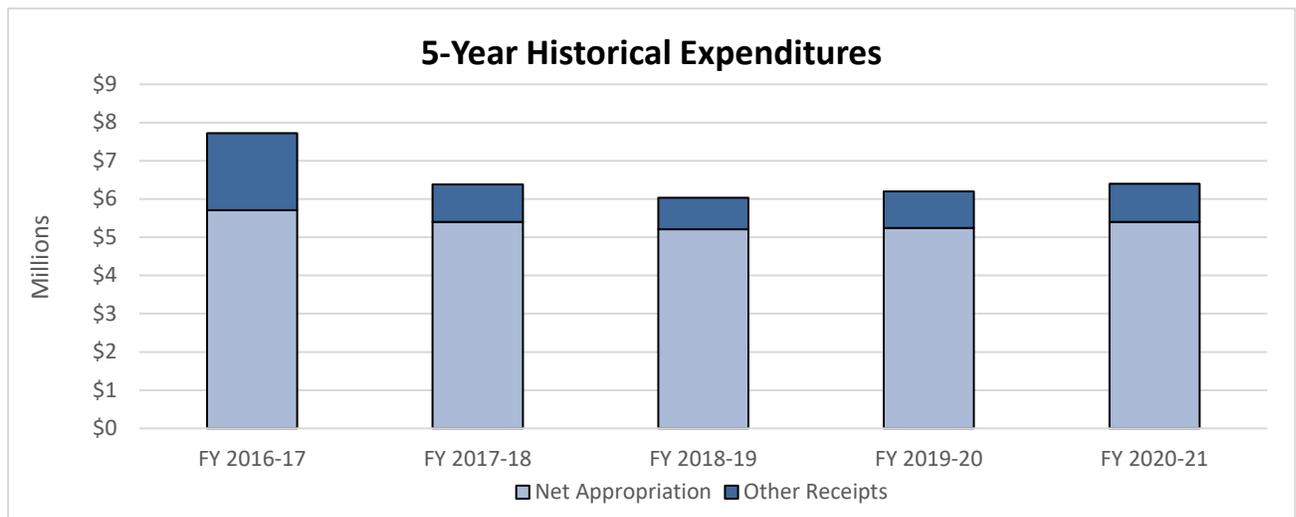
Agency Profile

- The Governor directs the executive branch of the government and is the commander in chief of the military forces of the state.
- The Governor heads the North Carolina Council of State.
- The Governor prepares and recommends to the General Assembly a comprehensive budget and administers the budget enacted by the General Assembly.
- The Governor appoints cabinet secretaries who administer core state government services.
- The Governor was the last state chief executive to receive veto power. The office did not have this power until 1996.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Office of the Governor (13000)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	6,397,303	6,667,609	6,764,103	224,700	145,800	370,500	7,134,603
Receipts	995,135	976,940	909,888	-	-	-	909,888
Net Appropriation	5,402,167	5,690,669	5,854,215	224,700	145,800	370,500	6,224,715
Positions (FTE)	0.000	52.000	52.000			0.000	52.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	117,000	\$ - \$ 117,000
	Rec \$	-	\$ - \$ -
	App \$	117,000	\$ - \$ 117,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 135,000 \$ 135,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 135,000 \$ 135,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	93,000	\$ - \$ 93,000
	Rec \$	-	\$ - \$ -
	App \$	93,000	\$ - \$ 93,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	14,700	\$ 10,800 \$ 25,500
	Rec \$	-	\$ - \$ -
	App \$	14,700	\$ 10,800 \$ 25,500
	FTE		0.000
Total Change to Requirements	\$	224,700	\$ 145,800 \$ 370,500
Total Change to Receipts	\$	-	\$ - \$ -
Total Change to Net Appropriation	\$	224,700	\$ 145,800 \$ 370,500
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		370,500
Recommended Total FTE Changes			0.000

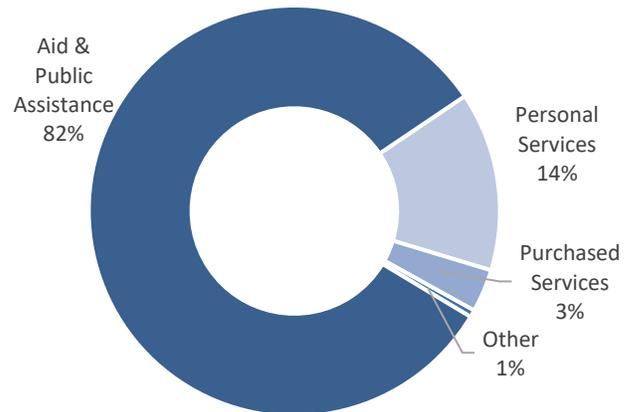
Mission

To professionally serve North Carolinians by providing objective information and analysis to ensure a balanced budget and effective stewardship of public resources.

Goals

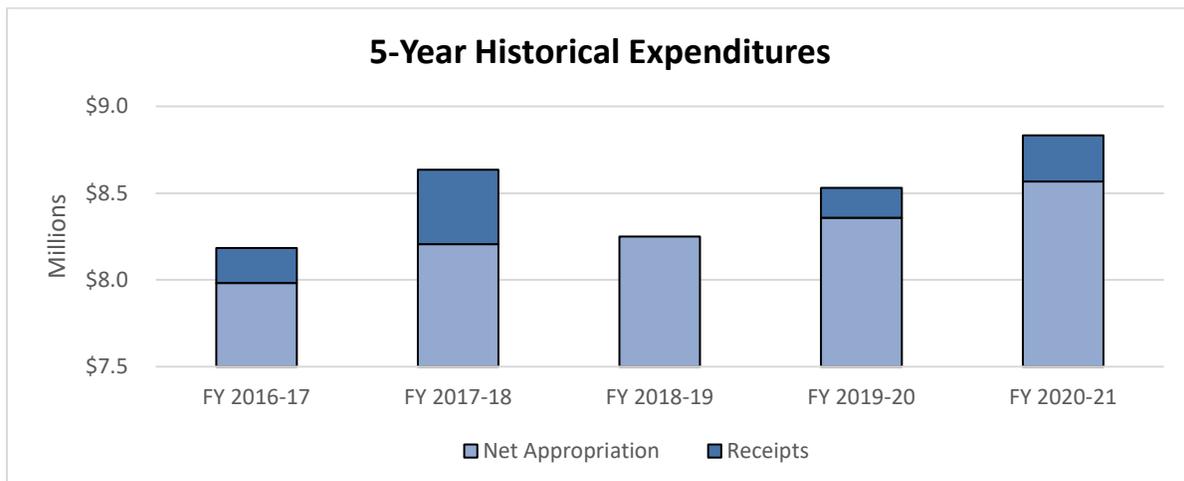
1. Mitigate risk and enhance opportunities by proactively analyzing, developing, and implementing policies based on data and evidence.
2. Increase the diversity and cultural awareness of our team.
3. Develop a community of innovators to optimize government practices and service delivery.
4. Enhance transparency by leveraging technology, transitioning from legacy systems, and adopting innovative new practices.

FY 2021-22 Authorized Expenditures*



Agency Profile

- Delivers the highest quality statewide budgetary, management and information services to advise the Governor, state agencies, and legislature on the most effective use of public resources.
- Offers facilitative and consultative services to agencies to support the use of evidence-based policymaking across state government.
- Continues to discover ways to better partner with state agencies and add value in the interconnected arenas of strategic planning, performance management, and budget development.



Charts include General Fund budget codes only.

** Excludes State Fiscal Recovery Funds*

Office of State Budget and Management (13005)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	8,832,554	290,898,420	10,939,568	2,035,578	(198,700)	1,836,878	12,776,446
Receipts	264,993	276,092,508	557,408	-	-	-	557,408
Net Appropriation	8,567,560	14,805,912	10,382,160	2,035,578	(198,700)	1,836,878	12,219,038
Positions (FTE)	0.000	60.000	63.000			5.000	68.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments

Compensation and Benefits Reserves

1 Compensation Increase Reserve

Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.

Req \$	166,000	\$	-	\$	166,000
Rec \$	-	\$	-	\$	-
App \$	166,000	\$	-	\$	166,000
FTE					0.000

2 Retention Bonus

Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.

Req \$	-	\$	286,000	\$	286,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	286,000	\$	286,000
FTE					0.000

3 Labor Market Retention and Adjustment Fund

Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.

Req \$	132,000	\$	-	\$	132,000
Rec \$	-	\$	-	\$	-
App \$	132,000	\$	-	\$	132,000
FTE					0.000

4 Retiree Cost of Living Increases

Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.

Req \$	20,700	\$	15,300	\$	36,000
Rec \$	-	\$	-	\$	-
App \$	20,700	\$	15,300	\$	36,000
FTE					0.000

Office of State Budget and Management (OSBM)

5 Budget Execution Analysts

Establishes three positions to (1) provide innovative technical assistance, training, and guidance to agencies due to the ever-increasing complexity of budget revisions and budget administration; (2) ensure successful implementation of the new North Carolina Financial System and its interface with the state's budget system; and (3) provide the budget execution infrastructure section with a position dedicated to salaries and benefits and other statewide issues.

Req \$	382,768	\$	-	\$	382,768
Rec \$	-	\$	-	\$	-
App \$	382,768	\$	-	\$	382,768
FTE					3.000

6 Grants Management Staff

Provides funds for a position to support grantees with reporting and compliance for their directed grants.

Req \$	110,184	\$	-	\$	110,184
Rec \$	-	\$	-	\$	-
App \$	110,184	\$	-	\$	110,184
FTE					1.000

		R Changes		NR Changes		Adjustments
7 Chief Scientist						
Provides funds for a Chief Scientist position to promote and enable evidence-based policymaking within OSBM and across state government. This position will advise leadership and support staff on projects and programs such as the Performance Management Advisory Committee, the Performance Management Academy, and the Evaluation Grant Fund.	Req \$	208,926	\$	-	\$	208,926
	Rec \$	-	\$	-	\$	-
	App \$	208,926	\$	-	\$	208,926
	FTE					1.000
8 Evidence-Based Evaluation Grants						
Replaces nonrecurring funds for the Evidence-based Evaluation Grants program with recurring funds. Recurring funding will allow the program evaluation initiative to continue past FY 2022-23 and will support the use of evidence and data across the state. Under this program, state agencies will apply for competitive grants to analyze data and evaluate how well programs are achieving their intended outcomes.	Req \$	500,000	\$	(500,000)	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	500,000	\$	(500,000)	\$	-
	FTE					0.000
Office of Strategic Partnerships (OSP)						
9 Cross-Sector Partnership Facilitation						
Provides General Fund support for four positions to enable successful development, coordination, and management of cross-sector partnerships between state agencies and external partners such as colleges, universities, and philanthropic organizations. This funding will allow OSP to meet increasing demand for their facilitation and management of partnerships. These funds will be transferred to budget code 23014.	Req \$	515,000	\$	-	\$	515,000
	Rec \$	-	\$	-	\$	-
	App \$	515,000	\$	-	\$	515,000
	FTE					0.000
Total Change to Requirements	\$	2,035,578	\$	(198,700)	\$	1,836,878
Total Change to Receipts	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	2,035,578	\$	(198,700)	\$	1,836,878
Total Change to Full-Time Equivalent (FTE)						5.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)						
	\$			1,836,878		
Recommended Total FTE Changes						
				5.000		

State Budget and Management - General Fund - Special Revenue (23014)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	29,515,748	4,278,146	4,278,146	515,000	-	515,000	4,793,146
Receipts	24,555,713	3,428,443	3,428,443	515,000	-	515,000	3,943,443
Δ in Fund Balance	(4,960,036)	(849,703)	(849,703)	-	-	-	(849,703)
Positions (FTE)	0.000	17.000	17.000			0.000	17.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Office of Strategic Partnerships (OSP)			
1 Transfer - Cross-Sector Partnership Facilitation			
Transfers the cross-sector partnership facilitation funds from budget code 13005 to support four existing positions. OSP develops, coordinates, and manages cross-sector partnerships between state agencies and external partners such as colleges, universities, and philanthropic organizations. This funding will allow OSP to meet increasing demand for their facilitation and management of partnerships.	Req \$	515,000	\$ - \$ 515,000
	Rec \$	515,000	\$ - \$ 515,000
	CFB \$	-	\$ - \$ -
	FTE		0.000
Total Change to Requirements	\$	515,000	\$ - \$ 515,000
Total Change to Receipts	\$	515,000	\$ - \$ 515,000
Total Change to Net Appropriation	\$	-	\$ - \$ -
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			0.000

Mission

To create affordable housing opportunities for North Carolinians whose needs are not met by the market.

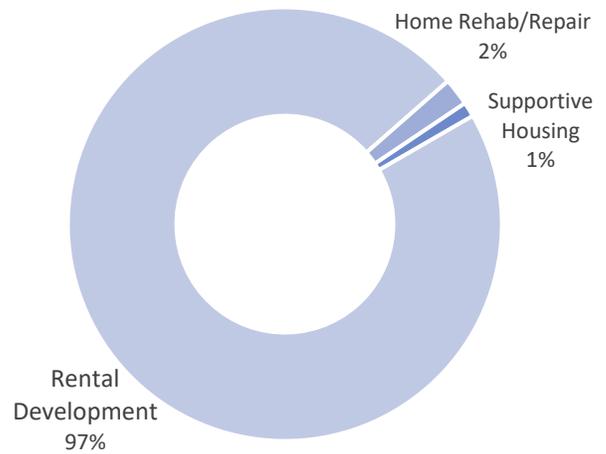
Goals

1. Meet the housing needs of North Carolinians by leveraging state and federal funds with private investment to finance the acquisition, preservation, development, and rehabilitation of affordable housing, and by administering rental assistance contracts.
2. Provide targeted investments that meet the needs of rural, suburban, and urban housing needs across the state to strengthen communities, support job creation, and boost local economies.

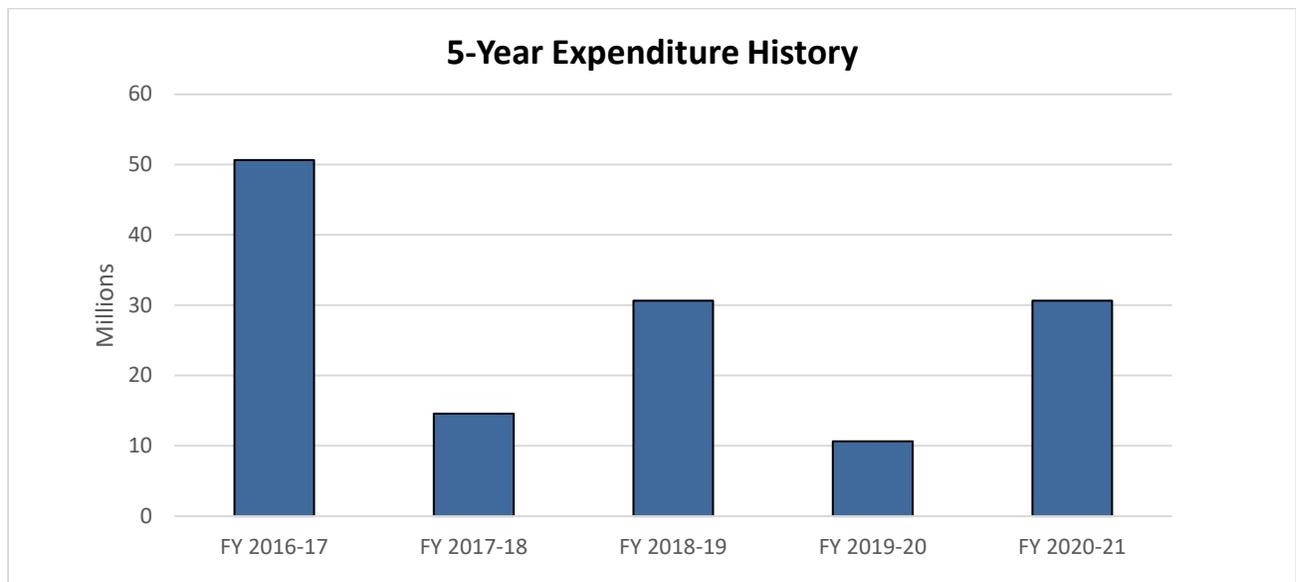
Agency Profile

- Creates affordable housing through rental development, supportive housing investment, home buyer lending, home ownership rehabilitation, and rental assistance, working with over 500 organizations.
- Financed 318,830 affordable homes and apartments, producing real estate valued at over \$30.1 billion since the agency’s creation in 1973.
- Finances programs by combining funds from state appropriations, federal and state grants, private investments, and its own earnings.

FY 2021-22 Authorized Expenditures



5-Year Expenditure History



Charts include General Fund budget code only.

NC Housing Finance Agency (13010)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	30,660,000	190,660,000	10,660,000	7,660,000	-	7,660,000	18,320,000
Receipts	-	180,000,000	-	-	-	-	-
Net Appropriation	30,660,000	10,660,000	10,660,000	7,660,000	-	7,660,000	18,320,000
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments

Affordable Housing

1 Housing Trust Fund

Doubles the recurring appropriation for the Housing Trust Fund to over \$15 million. The fund is the State's most flexible funding source for affordable housing and is primarily used for emergency repairs, accessibility modifications for low-income homeowners, and new affordable housing development, including for people with disabilities or who are homeless. These funds will be transferred to budget code 63011.

Req	\$	7,660,000	\$	-	\$	7,660,000
Rec	\$	-	\$	-	\$	-
App	\$	7,660,000	\$	-	\$	7,660,000
FTE						0.000

Investments from Reserves

2 Down Payment Assistance

Provides \$50 million nonrecurring for down payment assistance for first-time homebuyers at or below 100% of area median income, addressing the primary barrier to homeownership. Standard assistance will be provided to first-time homebuyers, military veterans, or individuals buying in targeted census tracts. Enhanced assistance will be provided to individuals who qualify for standard assistance and who are educators or protectors. This item is funded in the Affordable Housing Reserve in the Reserves Section of this document.

Req	\$	-	\$	-	\$	-
Rec	\$	-	\$	-	\$	-
App	\$	-	\$	-	\$	-
FTE						0.000

3 Housing Trust Fund

Provides an additional \$20 million nonrecurring to the Housing Trust Fund. The fund is the State's most flexible funding source for affordable housing and is primarily used for emergency repairs, accessibility modifications for low-income homeowners, and new affordable housing development, including for people with disabilities or who are homeless. These funds will be transferred to budget code 63011. This item is funded in the Affordable Housing Reserve in the Reserves Section of this document.

Req	\$	-	\$	-	\$	-
Rec	\$	-	\$	-	\$	-
App	\$	-	\$	-	\$	-
FTE						0.000

4 Workforce Housing Loan Program

Provides \$40 million nonrecurring for the Workforce Housing Loan Program, which finances loans to construct or substantially rehabilitate affordable rental housing in combination with federal low-income housing tax credits. These funds will be transferred to budget code 63011. This item is funded in the Affordable Housing Reserve in the Reserves Section of this document.

Req	\$	-	\$	-	\$	-
Rec	\$	-	\$	-	\$	-
App	\$	-	\$	-	\$	-
FTE						0.000

Total Change to Requirements	\$	7,660,000	\$	-	\$	7,660,000
Total Change to Receipts	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	7,660,000	\$	-	\$	7,660,000
Total Change to Full-Time Equivalent (FTE)						0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	7,660,000
Recommended Total FTE Changes		0.000

NC Housing Finance Agency - Special (23010)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	63,944,949	53,871,676	53,871,676	226,039	-	226,039	54,097,715
Receipts	97,968,449	58,068,714	58,068,714	226,039	-	226,039	58,294,753
Δ in Fund Balance	34,023,500	4,197,038	4,197,038	-	-	-	4,197,038
Positions (FTE)	0.000	118.000	118.000			0.000	118.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Department-wide			
1 Internal Auditors			
Budgets receipts to support internal auditing. The agency shall use receipts for up to two internal auditor positions to help meet minimum recommended levels from the Council of Internal Auditing. These positions would improve efficiency, effectiveness, and compliance within the agency.	Req \$	226,039	\$ - \$ 226,039
	Rec \$	226,039	\$ - \$ 226,039
	CFB \$	-	\$ - \$ -
	FTE		0.000
Total Change to Requirements	\$	226,039	\$ - \$ 226,039
Total Change to Receipts	\$	226,039	\$ - \$ 226,039
Total Change to Net Appropriation	\$	-	\$ - \$ -
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			0.000

NC Housing Finance Agency - Partnership (63011)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	41,688,429	201,500,000	31,500,000	7,660,000	-	7,660,000	39,160,000
Receipts	45,300,122	204,642,000	34,642,000	7,660,000	-	7,660,000	42,302,000
Δ in Fund Balance	3,611,692	3,142,000	3,142,000	-	-	-	3,142,000
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Affordable Housing			
1 Transfer - Housing Trust Fund			
Budgets the recurring transfer from the General Fund for the Housing Trust Fund.	Req \$ 7,660,000	\$ -	\$ 7,660,000
	Rec \$ 7,660,000	\$ -	\$ 7,660,000
	CFB \$ -	\$ -	\$ -
	FTE		0.000
Investments from Reserves			
2 Transfer - Housing Trust Fund			
Budgets the nonrecurring transfer from the General Fund for the Housing Trust Fund. This item is funded in the Affordable Housing Reserve in the Reserves Section of this document.	Req \$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -
	CFB \$ -	\$ -	\$ -
	FTE		0.000
3 Transfer - Workforce Housing Loan Program			
Budgets the transfer from the General Fund for the Workforce Housing Loan Program. This item is funded in the Affordable Housing Reserve in the Reserves Section of this document.	Req \$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -
	CFB \$ -	\$ -	\$ -
	FTE		0.000
Total Change to Requirements	\$ 7,660,000	\$ -	\$ 7,660,000
Total Change to Receipts	\$ 7,660,000	\$ -	\$ 7,660,000
Total Change to Net Appropriation	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -		
Recommended Total FTE Changes			0.000

Mission

To serve service members, veterans, and their families, military installations, and the communities through advocacy, coordinating and collaborating with government agencies, military-interested civic and non-profit organizations, and facilitating access to benefits earned through military service.

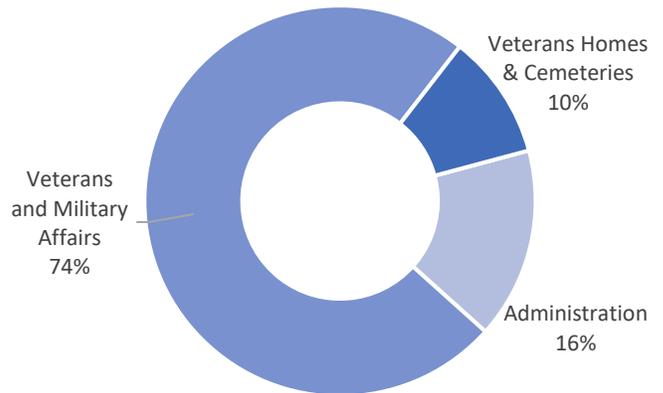
Goals

1. Ensure strong infrastructure currently and for the long term.
2. Optimize deliverables for veterans and military bases.
3. Connect veterans and their families to earned benefits, programs, and services, and support and maximize value of state military installations.
4. Increase the public’s knowledge of military ties to local communities and veteran issues.

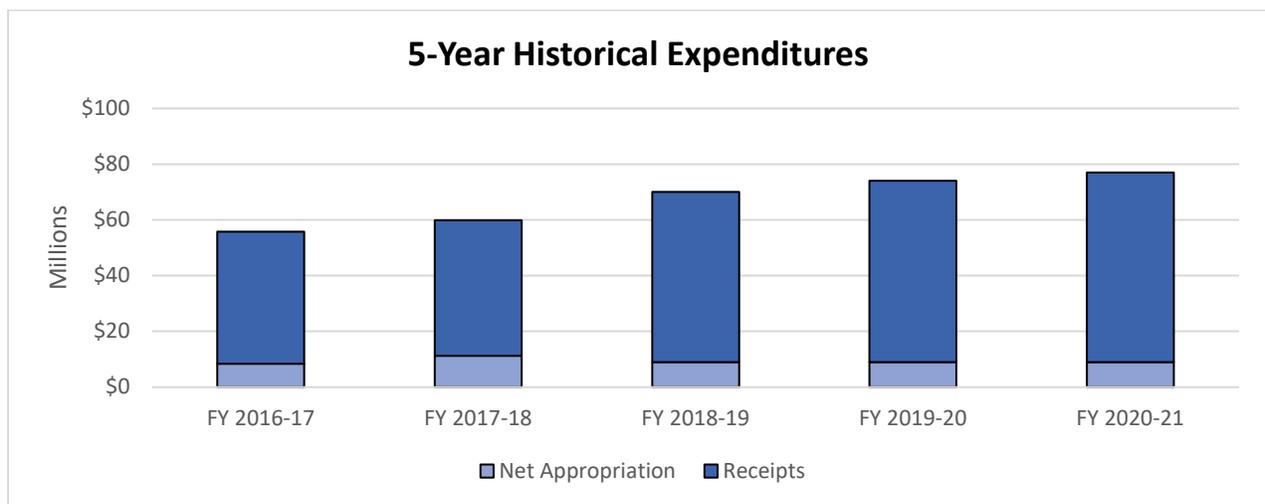
Agency Profile

- Established as an independent agency in 2015.
- Provides outreach and support to veterans, their families, and active-duty personnel across the state.
- Operates 13 field offices working with veterans across the state.
- Provides skilled nursing home services at five veterans homes.
- Operates four state cemeteries for veterans across the state.
- Operates a scholarship program for children of wartime veterans.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Military and Veterans Affairs (13050)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	77,821,853	11,937,180	12,436,170	2,414,648	5,255,100	7,669,748	20,105,918
Receipts	68,281,811	318,198	170,004	-	-	-	170,004
Net Appropriation	9,540,041	11,618,982	12,266,166	2,414,648	5,255,100	7,669,748	19,935,914
Positions (FTE)	0.000	88.000	88.000			1.000	89.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments

Compensation and Benefits Reserves

1 Compensation Increase Reserve

Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.

Req \$	153,000	\$	-	\$	153,000
Rec \$	-	\$	-	\$	-
App \$	153,000	\$	-	\$	153,000
FTE					0.000

2 Retention Bonus

Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.

Req \$	-	\$	241,000	\$	241,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	241,000	\$	241,000
FTE					0.000

3 Labor Market Retention and Adjustment Fund

Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.

Req \$	122,000	\$	-	\$	122,000
Rec \$	-	\$	-	\$	-
App \$	122,000	\$	-	\$	122,000
FTE					0.000

4 Retiree Cost of Living Increases

Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.

Req \$	19,100	\$	14,100	\$	33,200
Rec \$	-	\$	-	\$	-
App \$	19,100	\$	14,100	\$	33,200
FTE					0.000

Department-wide

5 Internal Auditor

Funds one internal auditor to help meet minimum recommended levels from the Council of Internal Auditing. This position will improve efficiency, effectiveness, and compliance withing the agency.

Req \$	120,548	\$	-	\$	120,548
Rec \$	-	\$	-	\$	-
App \$	120,548	\$	-	\$	120,548
FTE					1.000

6 Organizational Capacity Increase

Increases organizational capacity across the department, with a focus on the Military Affairs Division and a new Transition Services Unit. The Transition Services Unit will provide policy leadership on current and emerging veterans issues; engage in proactive outreach to military installations, service members, veterans, and their families; and develop a library of services to connect individuals to earned services and resources. Funds may be used to create up to ten FTE to meet organizational capacity needs.

Req \$	2,000,000	\$	-	\$	2,000,000
Rec \$	-	\$	-	\$	-
App \$	2,000,000	\$	-	\$	2,000,000
FTE					0.000

		R Changes	NR Changes	Adjustments
7 Community Grants Program				
Establishes the Community Grants Program to awards grants to organizations that enhance existing efforts, forge new partnerships, and promote innovation in programs for active-duty military, veterans, and their families. Recipients can be public, non-profit, or other military-interested organizations.	Req \$	- \$	5,000,000 \$	5,000,000
	Rec \$	- \$	- \$	-
	App \$	- \$	5,000,000 \$	5,000,000
	FTE			0.000
Total Change to Requirements	\$	2,414,648	\$ 5,255,100	\$ 7,669,748
Total Change to Receipts	\$	-	\$ -	\$ -
Total Change to Net Appropriation	\$	2,414,648	\$ 5,255,100	\$ 7,669,748
Total Change to Full-Time Equivalent (FTE)				1.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		7,669,748	
Recommended Total FTE Changes				1.000

Military and Veterans Affairs - Special (23050)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	10,165,710	14,692,758	15,692,758	370,057	-	370,057	16,062,815
Receipts	12,825,508	14,683,685	15,683,685	370,057	-	370,057	16,053,742
Δ in Fund Balance	2,659,797	(9,073)	(9,073)	-	-	-	(9,073)
Positions (FTE)	0.000	15.250	15.250			6.000	21.250

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Veterans Cemeteries			
1 Enhance Cemetery Operations			
Budgets additional burial receipts to create six additional positions with the State Veterans Cemeteries. These positions are needed for the division to keep pace with increases in acreage and maintenance at veterans cemeteries.	Req \$ 370,057	\$ -	\$ 370,057
	Rec \$ 370,057	\$ -	\$ 370,057
	CFB \$ -	\$ -	-
	FTE		6.000
Total Change to Requirements	\$ 370,057	\$ -	\$ 370,057
Total Change to Receipts	\$ 370,057	\$ -	\$ 370,057
Total Change to Net Appropriation	\$ -	\$ -	-
Total Change to Full-Time Equivalent (FTE)			6.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	-	
Recommended Total FTE Changes		6.000	

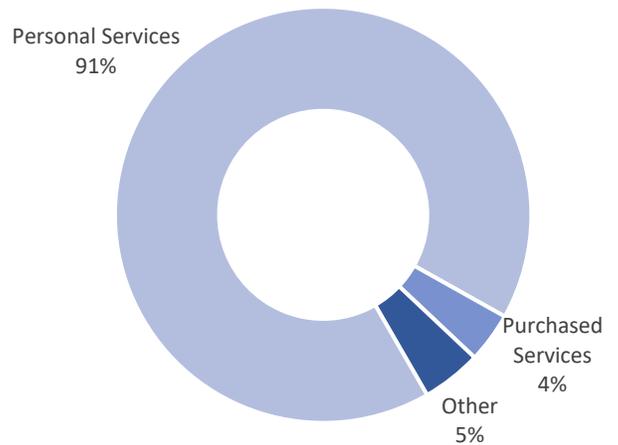
Mission

To develop a North Carolina that connects young and old, rural and urban, and the present to the future with a limited government focused on removing barriers to individual freedom, empowering citizens, educating students, and encouraging personal responsibility.

Goals

1. Continue to promote sound fiscal and tax policies for the state of North Carolina to ensure continued economic growth for all North Carolinians.
2. Work to ensure every student in North Carolina receives a high-quality education and viable options are available for every student.
3. Provide excellent customer service to the people of North Carolina.
4. Continue to work with other agencies, boards and commissions, and the General Assembly to develop and promote policies to make North Carolina a better place to live, work, and learn.

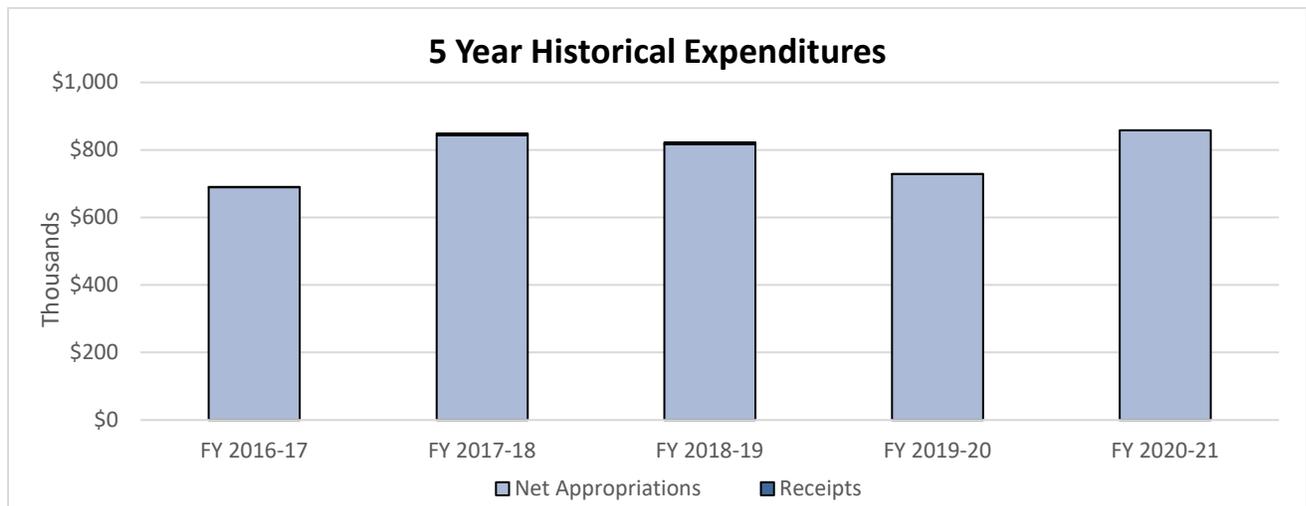
FY 2021-22 Authorized Expenditures



Agency Profile

- The Lieutenant Governor serves as the President of the North Carolina Senate, but only votes when the Senate is equally divided.
- During the absence of the Governor from the State, or during the physical or mental incapacity of the Governor, the Lieutenant Governor acts as the Governor.
- The Lieutenant Governor is a member of the Council of State, the North Carolina Board of Education, the North Carolina Capital Planning Commission, and the North Carolina Board of Community Colleges, and serves as the chair of the Energy Policy Council.
- North Carolina has had 34 Lieutenant Governors.

5 Year Historical Expenditures



Office of the Lieutenant Governor (13100)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	858,665	1,179,841	1,200,134	50,300	17,500	67,800	1,267,934
Receipts	-	10,525	1,989	-	-	-	1,989
Net Appropriation	858,665	1,169,316	1,198,145	50,300	17,500	67,800	1,265,945
Positions (FTE)	0.000	9.000	9.000			0.000	9.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	26,000	\$ - \$ 26,000
	Rec \$	-	\$ - \$ -
	App \$	26,000	\$ - \$ 26,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 15,000 \$ 15,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 15,000 \$ 15,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	21,000	\$ - \$ 21,000
	Rec \$	-	\$ - \$ -
	App \$	21,000	\$ - \$ 21,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	3,300	\$ 2,500 \$ 5,800
	Rec \$	-	\$ - \$ -
	App \$	3,300	\$ 2,500 \$ 5,800
	FTE		0.000
Total Change to Requirements	\$	50,300	\$ 17,500 \$ 67,800
Total Change to Receipts	\$	-	\$ - \$ -
Total Change to Net Appropriation	\$	50,300	\$ 17,500 \$ 67,800
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		67,800
Recommended Total FTE Changes			0.000

Mission

To promote economic growth and protect the public from financial harm.

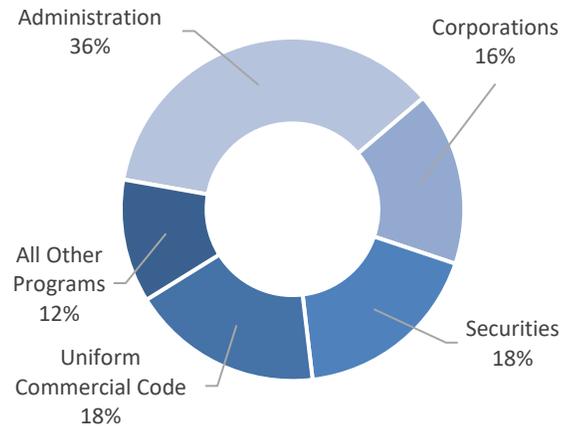
Goals

1. Facilitate economic growth and investment in North Carolina by continually modernizing a state-of-the-art system of reliable business, governmental, and personal records.
2. Educate citizens, businesses, and other stakeholders about commercial and financial choices and how the Department and its data can assist in achieving economic success.
3. Safeguard citizens, businesses, and other stakeholders against fraud by ensuring the reliability of notarized signatures on legal, real estate, business, and financial documents.
4. Investigate, prosecute, and resolve complex financial crimes utilizing the Department’s law enforcement agents, professional staff, technology, and partnerships with external stakeholders.

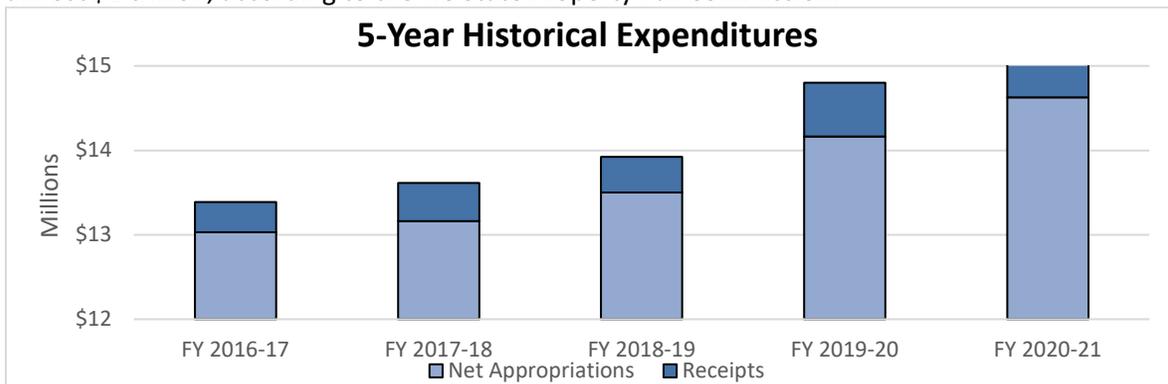
Agency Profile

- Facilitates economic development through business and capital formation – registering 178,300 new businesses and nonprofits last year and reviewing 554,500 annual reports and filings. These filings are up substantially from pre-pandemic levels.
- Provides crucial business data to the marketplace for leveraging risk and assisting millions of transactions.
- Administers the state’s Securities laws by registering and regulating over \$200 billion in securities offerings and investigating and prosecuting white-collar crimes.
- Authenticates and notarizes high-level business transactions and governmental decisions.
- Protects the economic value of trademarks, copyrights, and patents.
- Provides for transparent registration and enforcement of charitable solicitation laws, and registration and reporting of lobbyists and their principals.
- Coordinates Land Records Management, supporting one of the state’s largest assets valued at almost \$1 trillion, according to the NC State Property Tax Commission.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Secretary of State (13200)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	15,686,207	17,332,553	17,864,409	2,136,800	438,400	2,575,200	20,439,609
Receipts	1,060,043	652,146	392,018	-	-	-	392,018
Net Appropriation	14,626,164	16,680,407	17,472,391	2,136,800	438,400	2,575,200	20,047,591
Positions (FTE)	0.000	180.553	180.553			7.000	187.553

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	341,000	\$ - \$ 341,000
	Rec \$	-	\$ - \$ -
	App \$	341,000	\$ - \$ 341,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 409,000 \$ 409,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 409,000 \$ 409,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	256,000	\$ - \$ 256,000
	Rec \$	-	\$ - \$ -
	App \$	256,000	\$ - \$ 256,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	39,800	\$ 29,400 \$ 69,200
	Rec \$	-	\$ - \$ -
	App \$	39,800	\$ 29,400 \$ 69,200
	FTE		0.000
Department-wide			
5 Internal Auditor			
Adds one auditor to meet minimum recommended levels from the Council of Internal Auditing. This funding establishes a permanent, dedicated internal audit office, aligning with the best practice of having a minimum of two full-time auditors.	Req \$	121,487	\$ - \$ 121,487
	Rec \$	-	\$ - \$ -
	App \$	121,487	\$ - \$ 121,487
	FTE		1.000
Administration			
6 Advanced Analytics and Data Interpretation Positions			
Creates two Advanced Analytics and Data Interpretation positions. These positions will enhance the department's ability to make evidence-based, data-driven decisions to improve performance, develop effective agency policies and budgets, and evaluate programs.	Req \$	300,000	\$ - \$ 300,000
	Rec \$	-	\$ - \$ -
	App \$	300,000	\$ - \$ 300,000
	FTE		2.000

		R Changes		NR Changes		Adjustments
7 Forensic Scientist						
Funds a Forensic Scientist I position in the Digital Forensics Lab. This position will analyze and document evidence seized by the agency's law enforcement agents. Current federal grant funding for the position is unreliable, and the position is necessary for the department to provide robust technical enforcement as mandated by law.	Req \$	100,338	\$	-	\$	100,338
	Rec \$	-	\$	-	\$	-
	App \$	100,338	\$	-	\$	100,338
	FTE					1.000
8 Information Technology Infrastructure						
Provides funds for equipment and software modernization and one programmer position. This enhanced capacity and infrastructure is necessary to meet the demands and expectations of a rapidly growing business community statewide. Funds will also support operations at the Western Data Center and address penetration test findings.	Req \$	616,060	\$	-	\$	616,060
	Rec \$	-	\$	-	\$	-
	App \$	616,060	\$	-	\$	616,060
	FTE					1.000
Securities						
9 Law Enforcement Positions						
Provides funds for law enforcement officers to reduce case backlogs. These positions will provide the capacity needed to support increasingly complex, in-depth, and expansive investigations in the Securities Division.	Req \$	362,115	\$	-	\$	362,115
	Rec \$	-	\$	-	\$	-
	App \$	362,115	\$	-	\$	362,115
	FTE					2.000
Total Change to Requirements		\$ 2,136,800	\$	438,400	\$	2,575,200
Total Change to Receipts		\$ -	\$	-	\$	-
Total Change to Net Appropriation		\$ 2,136,800	\$	438,400	\$	2,575,200
Total Change to Full-Time Equivalent (FTE)						7.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		2,575,200		
Recommended Total FTE Changes				7.000		

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Mission

To protect the interests of taxpayers and others who provide financial resources to the state of North Carolina. We provide objective information about whether state resources are properly accounted for, reported, and managed; as well as whether publicly funded programs achieve desired results.

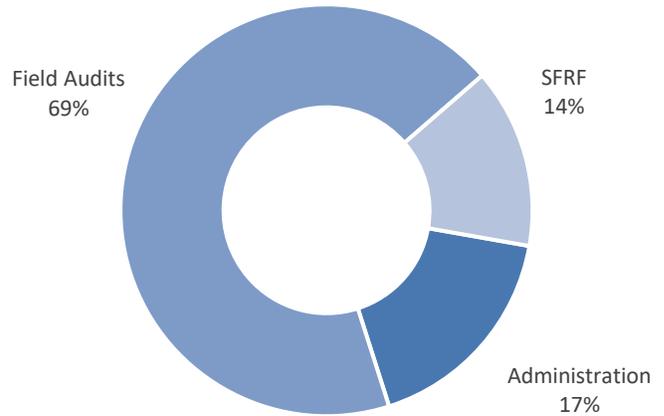
Goals

1. Make state government more effective, efficient, and accountable by delivering reliable, credible, actionable, and timely reports to those who can use the information to improve state government ensuring an effective, accountable, well-run state government.
2. Optimize the efficiency of our audits and investigations to minimize disruption to auditee’s regular activities and increase the opportunities for OSA to find savings across state government.

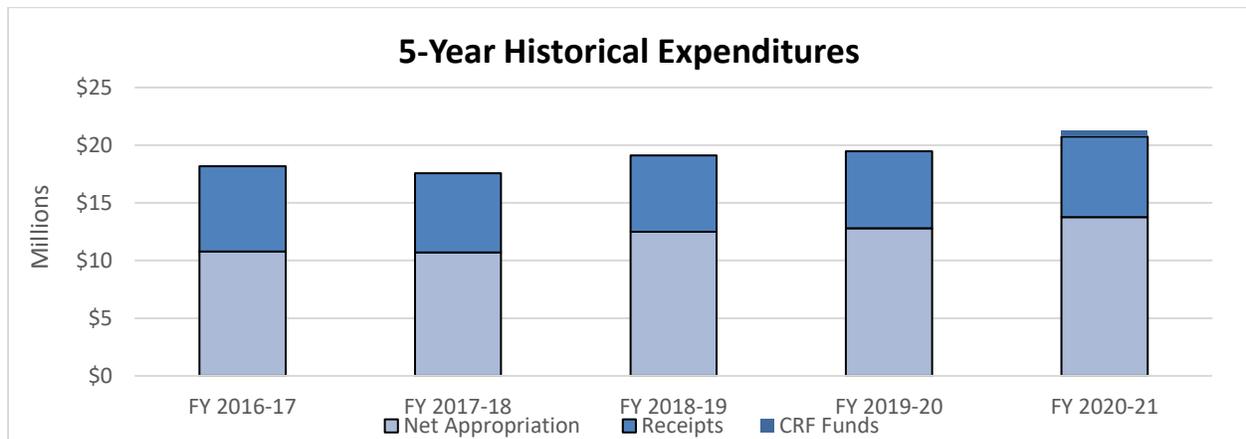
Agency Profile

- The State Auditor is elected and is a member of the Council of State.
- OSA’s audit responsibilities cover more than \$86.5 billion in state assets and \$25.8 billion in liabilities; \$28 billion in annual federal grant funding; and the finances of the state’s 17 public universities.
- OSA publishes financial statement audits, performance audits, information systems audits, and investigative reports.
- OSA plans to expand audits focusing on pandemic relief funds, and to leverage big-data analytics to identify areas of risk to state government.
- The State Auditor has broad powers to examine all books, records, files, papers, documents, and financial data of every state agency.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



OSA’s budget has been provided entirely through the General Fund.

Office of the State Auditor (13300)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	21,233,185	26,458,840	23,073,933	1,670,400	1,809,100	3,479,500	26,553,433
Receipts	7,468,222	10,256,759	6,547,434	-	-	-	6,547,434
Net Appropriation	13,764,963	16,202,081	16,526,499	1,670,400	1,809,100	3,479,500	20,005,999
Positions (FTE)	0.000	160.000	160.000			1.000	161.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 348,000	\$ -	\$ 348,000
	Rec \$ -	\$ -	\$ -
	App \$ 348,000	\$ -	\$ 348,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$ -	\$ 277,000	\$ 277,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 277,000	\$ 277,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$ 279,000	\$ -	\$ 279,000
	Rec \$ -	\$ -	\$ -
	App \$ 279,000	\$ -	\$ 279,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$ 43,400	\$ 32,100	\$ 75,500
	Rec \$ -	\$ -	\$ -
	App \$ 43,400	\$ 32,100	\$ 75,500
	FTE		0.000
Administration			
5 Operating Information Technology (IT) Costs			
Provides funds for one IT security officer position and for IT needs to assist auditing operations. This funding supports data processing services and maintenance cost increases and will also cover licenses, network connectivity, and online storage.	Req \$ 115,000	\$ 1,312,310	\$ 1,427,310
	Rec \$ -	\$ -	\$ -
	App \$ 115,000	\$ 1,312,310	\$ 1,427,310
	FTE		1.000
6 Budget and Accounting Contractor			
Provides funds for temporary support to address critical operational needs. This contracted position will work in the Budget and Accounting Section to enable current employees to refine necessary skillsets to effectively complete business functions.	Req \$ -	\$ 85,000	\$ 85,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 85,000	\$ 85,000
	FTE		0.000

	R Changes	NR Changes	Adjustments
7 Systems Administration			
Addresses the department's capacity needs with two six-month contract positions, replacing staff on leave. These additional staff will resolve backlogs at the Office of the State Auditor (OSA) and automate systems, making office operations more efficient.	Req \$ -	\$ 102,690	\$ 102,690
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 102,690	\$ 102,690
			FTE 0.000
Field Audits			
8 Audits and Subject Matter Experts			
Supports audit contracts and subject matter experts to maximize the department's efficiency and to incorporate technical expertise in the auditing process. OSA faces increasing costs and demand for more audits. These funds enable OSA to contract out audits to qualified certified public accountant firms and focus on more complicated projects.	Req \$ 885,000	\$ -	\$ 885,000
	Rec \$ -	\$ -	\$ -
	App \$ 885,000	\$ -	\$ 885,000
			FTE 0.000
Total Change to Requirements	\$ 1,670,400	\$ 1,809,100	\$ 3,479,500
Total Change to Receipts	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 1,670,400	\$ 1,809,100	\$ 3,479,500
Total Change to Full-Time Equivalent (FTE)			1.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	3,479,500	
Recommended Total FTE Changes		1.000	

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Mission

To preserve, protect, and sustain the state’s pension and healthcare plans; reduce investment fees while maximizing returns; properly account for and report on all funds that are deposited, invested, and disbursed through the department; assure financially sound issuance of debt for state and local governments; maintain the state’s “AAA” bond rating; and provide exemplary service across all divisions of the department.

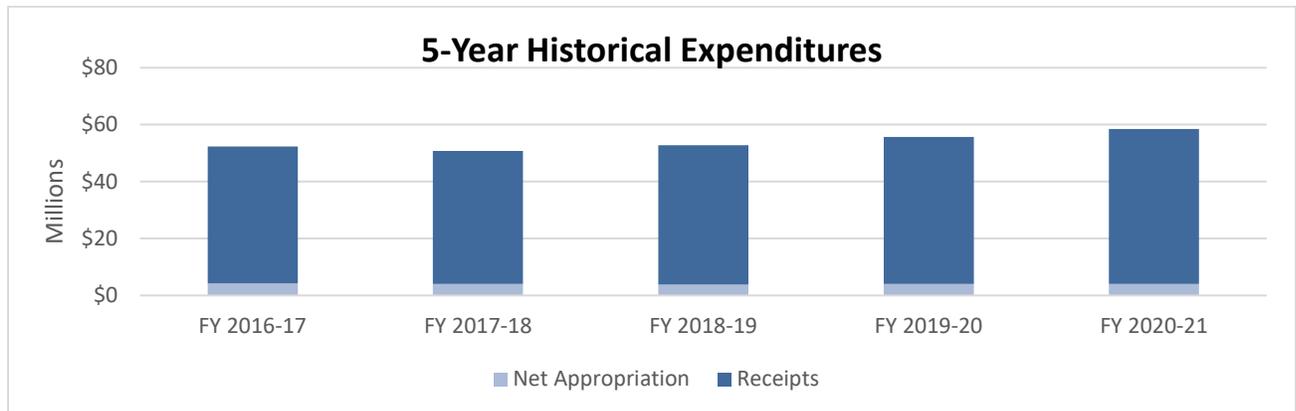
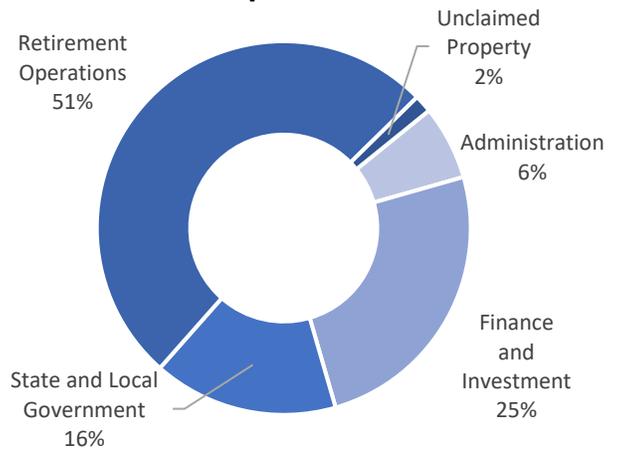
Goals

1. Fiduciary Duty – focus on the taxpayers of the State of North Carolina.
2. Integrity, Ability and Passion – ensure that all North Carolina Department of State Treasurer employees are guided by these three principles as they perform their duties.
3. Make a Generational Difference – focus on the big picture.
4. Transparency – structure and conduct all aspects of our work with an open and transparent policy that promotes trust and accountability.

Agency Profile

- Administers employee retirement systems for more than 950,000 public workers, as well as supplemental plans.
- Oversees State Health Plan coverage for more than 750,000 teachers, state employees, retirees, current and former lawmakers, university employees, community college employees, and their dependents.
- Oversees local government units by aiding in the sale of local debt obligations and maintaining sound budget, accounting, and reporting procedures.
- Oversees the issuance of state debt.
- Maintains unclaimed property and core banking system.

FY 2021-22 Authorized Expenditures



Charts do not include State Health Plan, State Retirement Plans or managed investments

Department of State Treasurer (13410)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	58,528,928	68,742,382	68,143,731	898,528	995,700	1,894,228	70,037,959
Receipts	54,516,017	63,736,148	63,097,790	843,928	-	843,928	63,941,718
Net Appropriation	4,012,910	5,006,234	5,045,941	54,600	995,700	1,050,300	6,096,241
Positions (FTE)	0.000	410.600	410.600			0.000	410.600

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	28,000	\$ - \$ 28,000
	Rec \$	-	\$ - \$ -
	App \$	28,000	\$ - \$ 28,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 993,000 \$ 993,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 993,000 \$ 993,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	23,000	\$ - \$ 23,000
	Rec \$	-	\$ - \$ -
	App \$	23,000	\$ - \$ 23,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	3,600	\$ 2,700 \$ 6,300
	Rec \$	-	\$ - \$ -
	App \$	3,600	\$ 2,700 \$ 6,300
	FTE		0.000
Department-wide			
5 Internal Auditors			
Budgets receipts to support internal auditing. The department shall use receipts for up to eight internal auditor positions to help meet minimum recommended levels from the Council of Internal Auditing. These positions would improve efficiency, effectiveness, and compliance within the agency.	Req \$	843,928	\$ - \$ 843,928
	Rec \$	843,928	\$ - \$ 843,928
	App \$	-	\$ - \$ -
	FTE		0.000
Total Change to Requirements	\$	898,528	\$ 995,700 \$ 1,894,228
Total Change to Receipts	\$	843,928	\$ - \$ 843,928
Total Change to Net Appropriation	\$	54,600	\$ 995,700 \$ 1,050,300
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		1,050,300
Recommended Total FTE Changes			0.000

Mission

To promote a stable insurance market through unbiased regulation and to protect the lives and property of every citizen in all 100 counties while fostering superior, user-friendly service, courtesy, and respect.

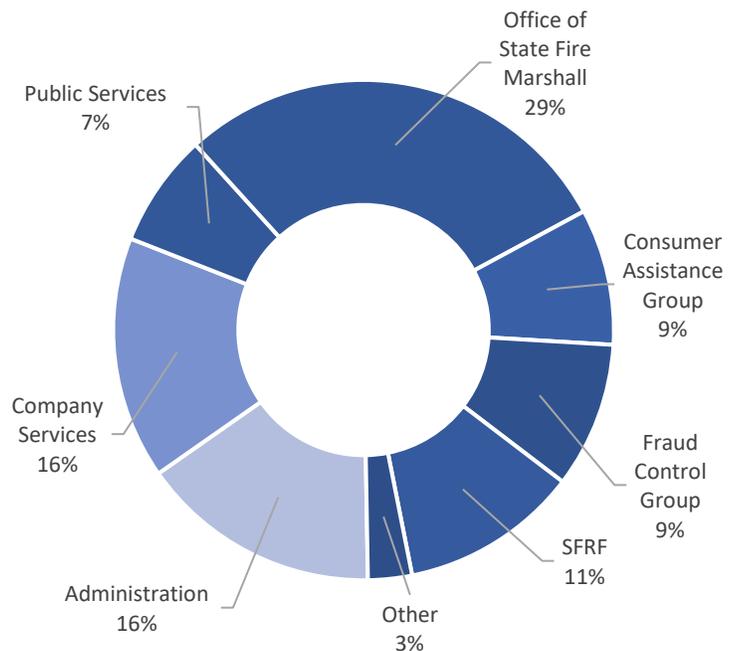
Goals

1. Consumer Protection, Education and Support.
2. Citizen Safety.
3. Marketplace Optimization.
4. Organizational Excellence.

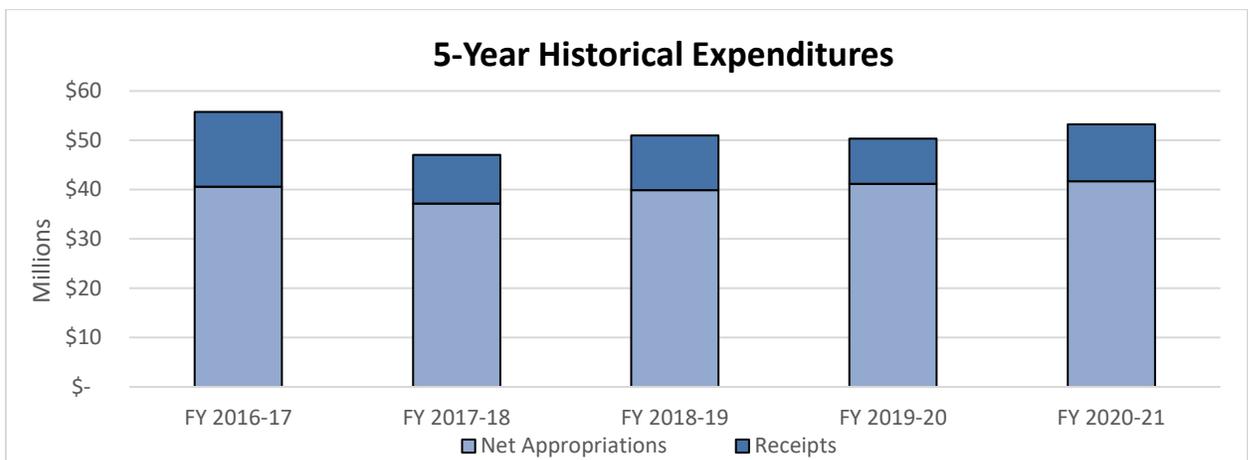
Agency Profile

- Focuses on consumers through fair ratemaking, injury prevention efforts, scrupulous regulation of insurance company solvency and industry practices, and protecting against insurance fraud.
- Protects the lives and property of NC citizens through education, engineering, code enforcement, and fire investigations.
- In 2021, the department had 405 arrests for insurance fraud, 183 convictions, and a total of \$2,729,361 in restitution/recoveries.
- Provides North Carolinians assistance with health insurance questions, complaints, and appeals.
- The North Carolina captive insurance program has experienced significant growth, which is expected to continue.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Insurance (13900)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	53,244,550	72,508,374	64,323,278	3,178,266	1,246,750	4,425,016	68,748,294
Receipts	11,523,164	18,980,536	9,778,203	-	-	-	9,778,203
Net Appropriation	41,721,386	53,527,838	54,545,075	3,178,266	1,246,750	4,425,016	58,970,091
Positions (FTE)	0.000	465.137	465.137			8.000	473.137

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	1,055,700	\$ - \$ 1,055,700
	Rec \$	-	\$ - \$ -
	App \$	1,055,700	\$ - \$ 1,055,700
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 968,000 \$ 968,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 968,000 \$ 968,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	773,000	\$ - \$ 773,000
	Rec \$	-	\$ - \$ -
	App \$	773,000	\$ - \$ 773,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	119,800	\$ 88,500 \$ 208,300
	Rec \$	-	\$ - \$ -
	App \$	119,800	\$ 88,500 \$ 208,300
	FTE		0.000
Department-wide			
5 Internal Auditor			
Funds one Internal Auditor to help meet minimum recommended levels from the Council of Internal Auditing. This position will improve efficiency, effectiveness, and compliance within the agency.	Req \$	105,491	\$ - \$ 105,491
	Rec \$	-	\$ - \$ -
	App \$	105,491	\$ - \$ 105,491
	FTE		1.000
Administration			
6 Information Technology (IT) Security			
Supports one IT security officer position and necessary software subscriptions to better protect the department against cyber threats. This item funds the design and implementation of a security information and event management system, which the IT security officer position will manage, to ensure ongoing compliance with state requirements.	Req \$	350,000	\$ - \$ 350,000
	Rec \$	-	\$ - \$ -
	App \$	350,000	\$ - \$ 350,000
	FTE		1.000

		R Changes		NR Changes		Adjustments
Office of State Fire Marshal						
7 Code Officials						
Funds five Code Official III positions to assist with inspections throughout the state. These positions will provide consistent inspections of building, electrical, fire, plumbing, and mechanical issues for builders and developers, supporting economic growth and recovery.	Req \$	531,731	\$	190,250	\$	721,981
	Rec \$	-	\$	-	\$	-
	App \$	531,731	\$	190,250	\$	721,981
	FTE					5.000
8 Geographic Information System (GIS) Data Analysis						
Provides funds for software licenses costs and an Applications Systems Specialist to support the department's GIS program. These resources will assist the Office of the State Fire Marshall in measuring fire department effectiveness, digitizing building footprints, and generating data for required reports.	Req \$	127,270	\$	-	\$	127,270
	Rec \$	-	\$	-	\$	-
	App \$	127,270	\$	-	\$	127,270
	FTE					1.000
Producers, Fraud, and Products						
9 Law Enforcement Equipment						
Replaces aging equipment and allows the department to implement a replacement schedule to ensure agents are properly equipped. Most equipment should be replaced every three years. This funding prevents agents from using expired or faulty equipment.	Req \$	115,274	\$	-	\$	115,274
	Rec \$	-	\$	-	\$	-
	App \$	115,274	\$	-	\$	115,274
	FTE					0.000
Total Change to Requirements	\$	3,178,266	\$	1,246,750	\$	4,425,016
Total Change to Receipts	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	3,178,266	\$	1,246,750	\$	4,425,016
Total Change to Full-Time Equivalent (FTE)						8.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$			4,425,016		
Recommended Total FTE Changes				8.000		

Insurance - Trust - Internal Service (63903)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	44,193,854	25,082,551	25,082,551	-	25,000,000	25,000,000	50,082,551
Receipts	37,462,151	25,082,551	25,082,551	-	25,000,000	25,000,000	50,082,551
Δ in Fund Balance	(6,731,703)	-	-	-	-	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Investments from Reserves			
1 Support for State Property Fire Fund			
Invests receipts from the State Emergency Response and Disaster Relief Fund to sustain the State Property Fire Fund and to cover the annual excess premium payment. This support enables the fund to provide adequate and timely coverage to insured state entities.	Req \$	- \$	25,000,000 \$
	Rec \$	- \$	25,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
Total Change to Requirements	\$	- \$	25,000,000 \$
Total Change to Receipts	\$	- \$	25,000,000 \$
Total Change to Net Appropriation	\$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			0.000

Industrial Commission (13902)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	26,026,940	22,773,995	22,737,319	248,600	303,600	552,200	23,289,519
Receipts	16,384,187	13,788,856	13,579,528	(1,500,000)	-	(1,500,000)	12,079,528
Net Appropriation	9,642,753	8,985,139	9,157,791	1,748,600	303,600	2,052,200	11,209,991
Positions (FTE)	0.000	144.204	144.204			0.000	144.204

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments

Compensation and Benefits Reserves

1 Compensation Increase Reserve

Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.

Req \$	131,900	\$	-	\$	131,900
Rec \$	-	\$	-	\$	-
App \$	131,900	\$	-	\$	131,900
FTE					0.000

2 Retention Bonus

Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.

Req \$	-	\$	292,000	\$	292,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	292,000	\$	292,000
FTE					0.000

3 Labor Market Retention and Adjustment Fund

Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.

Req \$	101,000	\$	-	\$	101,000
Rec \$	-	\$	-	\$	-
App \$	101,000	\$	-	\$	101,000
FTE					0.000

4 Retiree Cost of Living Increases

Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.

Req \$	15,700	\$	11,600	\$	27,300
Rec \$	-	\$	-	\$	-
App \$	15,700	\$	11,600	\$	27,300
FTE					0.000

Administration

5 Commission Operations

Provides General Fund support for key Industrial Commission positions and administration of the new case management system. Loss of fee revenue due to fewer workers' compensation claims has reduced the funding for these positions. If needed, the commission may create one new position using these funds to support the case management system, which provides a new self-service portal for attorneys and the public to compile claim documentation.

Req \$	-	\$	-	\$	-
Rec \$	(1,500,000)	\$	-	\$	(1,500,000)
App \$	1,500,000	\$	-	\$	1,500,000
FTE					0.000

Total Change to Requirements	\$	248,600	\$	303,600	\$	552,200
Total Change to Receipts	\$	(1,500,000)	\$	-	\$	(1,500,000)
Total Change to Net Appropriation	\$	1,748,600	\$	303,600	\$	2,052,200
Total Change to Full-Time Equivalent (FTE)						0.000

Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	2,052,200
Recommended Total FTE Changes		0.000

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Mission

To provide high quality services effectively, efficiently, and economically for our customers who are citizens, agencies, and communities of our state.

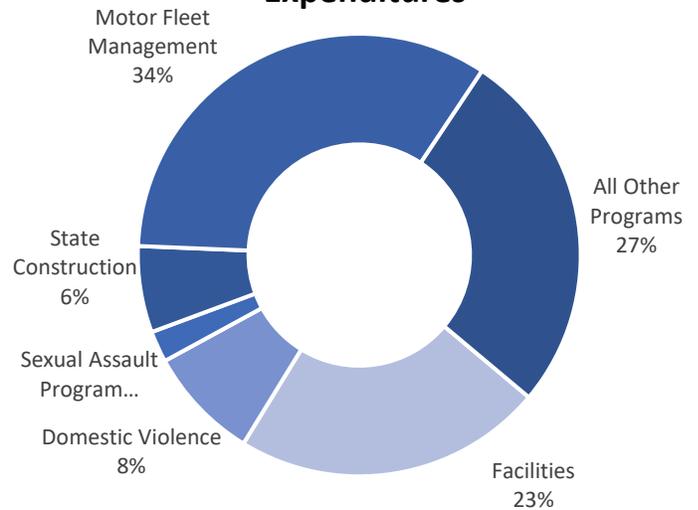
Goals

1. Explore new and improved ways to deliver effective and efficient services to create value for taxpayers.
2. Provide superior customer service.
3. Create a culture of trust through enhanced employee engagement, openness, and inclusiveness.

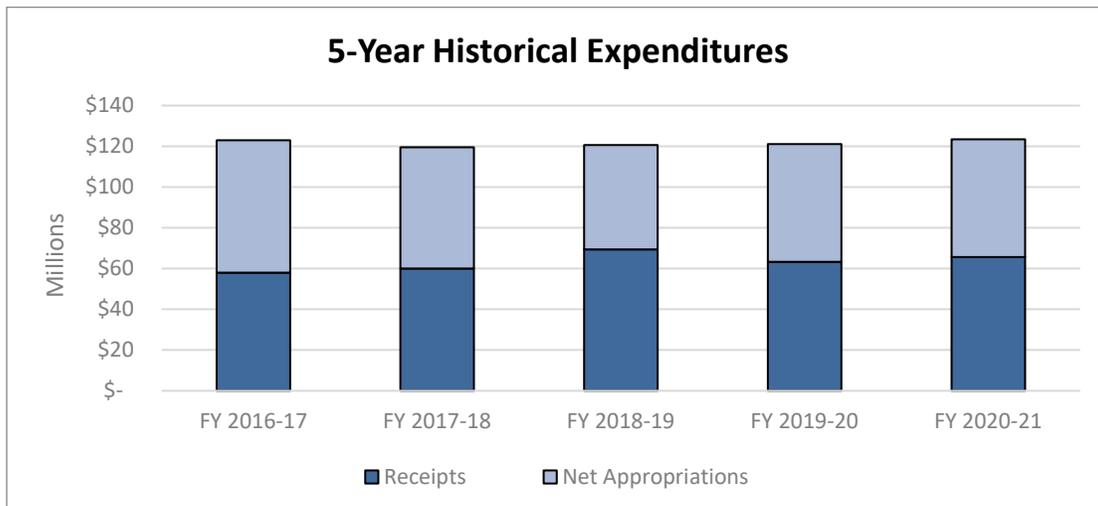
Agency Profile

- Provides services for state government by overseeing government operations in building construction, purchasing and contracting for goods and services, managing state vehicles, acquiring and disposing of real property, overseeing Raleigh state facilities, disposing of surplus real property, and operating a courier service.
- Provides advocacy and services to underserved populations and admin support to various boards and commissions including Indian Affairs, Historically Underutilized Businesses, Inclusion, MLK Jr., Youth Council, State Internships, Women and Domestic Violence.
- Registers and monitors all non-public schools in the state.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



*Data does not include Office of State Human Resources, which now has its own budget code
Data includes both General Fund and Internal Service Funds*

Department of Administration (14100)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	82,570,334	94,042,041	72,600,521	3,537,121	1,189,000	4,726,121	77,326,642
Receipts	17,390,747	32,856,444	11,363,679	-	-	-	11,363,679
Net Appropriation	65,179,586	61,185,597	61,236,842	3,537,121	1,189,000	4,726,121	65,962,963
Positions (FTE)	0.000	365.149	364.149			18.000	382.149

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 675,000	\$ -	\$ 675,000
	Rec \$ -	\$ -	\$ -
	App \$ 675,000	\$ -	\$ 675,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$ -	\$ 1,127,000	\$ 1,127,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 1,127,000	\$ 1,127,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$ 540,000	\$ -	\$ 540,000
	Rec \$ -	\$ -	\$ -
	App \$ 540,000	\$ -	\$ 540,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$ 84,000	\$ 62,000	\$ 146,000
	Rec \$ -	\$ -	\$ -
	App \$ 84,000	\$ 62,000	\$ 146,000
	FTE		0.000
Department-wide			
5 Summer Internship Program Expansion			
Expands the state summer internship program by an additional 17 participants for a total of 50 interns and allows the department to pay interns an increased rate of \$15 per hour.	Req \$ 250,000	\$ -	\$ 250,000
	Rec \$ -	\$ -	\$ -
	App \$ 250,000	\$ -	\$ 250,000
	FTE		0.000
6 Infrastructure and Energy Efficiency Staff and Software			
Creates three positions for Infrastructure Engineers, Energy Efficiency, or Facilities Maintenance staff. These positions will enhance the department's capital planning, ensure more timely building maintenance and repairs, and improve energy efficiency in state buildings. Funds will also be used for utility monitoring software, enabling the department to conserve energy, reduce consumption and cost, and support the state's energy efficiency goals.	Req \$ 353,750	\$ -	\$ 353,750
	Rec \$ -	\$ -	\$ -
	App \$ 353,750	\$ -	\$ 353,750
	FTE		3.000

		R Changes		NR Changes		Adjustments
Commission of Indian Affairs						
7 Indian Child Welfare Program Support						
Provides funds for a dedicated position to track and retain data on American Indian child welfare cases, perform follow-up on new and existing cases, and train American Indian foster care parents.	Req \$	100,124	\$	-	\$	100,124
	Rec \$	-	\$	-	\$	-
	App \$	100,124	\$	-	\$	100,124
	FTE					1.000
Council for Women & Youth Involvement (CFWYI)						
8 Human Trafficking Team Funding						
Provides funds for the Human Trafficking Team to continue training, outreach, youth leadership development, and housing support services. This will transition the team from time-limited grant funding to General Fund support.	Req \$	625,000	\$	-	\$	625,000
	Rec \$	-	\$	-	\$	-
	App \$	625,000	\$	-	\$	625,000
	FTE					5.000
9 Domestic Violence Intervention Program Support						
Funds a new position to fulfill the CFWYI and the Domestic Violence Commission's court-ordered obligations to provide support and screening for the Domestic Violence Intervention Program.	Req \$	80,000	\$	-	\$	80,000
	Rec \$	-	\$	-	\$	-
	App \$	80,000	\$	-	\$	80,000
	FTE					1.000
Office of Historically Underutilized Businesses						
10 Small Business Enterprise Program						
Funds staffing and operations for the Small Business Enterprise Program. These funds will help address the disproportionate impact of COVID-19 on communities of color by training historically underutilized businesses (HUB) on the state contract process and establishing measures of accountability for HUB growth.	Req \$	500,000	\$	-	\$	500,000
	Rec \$	-	\$	-	\$	-
	App \$	500,000	\$	-	\$	500,000
	FTE					5.000
State Construction Office						
11 Facilities Support						
Establishes two positions, an Engineer I and a Grounds Supervisor II, to implement sustainability projects at state government facilities. The positions will assist the state in reducing energy and water consumption and maintaining green roofs, living walls, and native plant landscaping.	Req \$	179,742	\$	-	\$	179,742
	Rec \$	-	\$	-	\$	-
	App \$	179,742	\$	-	\$	179,742
	FTE					2.000
State Ethics Commission						
12 Application Systems Analyst II						
Funds an information technology (IT) professional to support the State Ethics Commission's financial disclosure e-filing system and database. The commission collects disclosure forms from approximately 7,000 state officials subject to their jurisdiction.	Req \$	124,505	\$	-	\$	124,505
	Rec \$	-	\$	-	\$	-
	App \$	124,505	\$	-	\$	124,505
	FTE					1.000
13 IT Subscription Costs						
Provides increased funding for routine IT costs. The commission has recently deployed an e-filing system with increased server and data needs.	Req \$	25,000	\$	-	\$	25,000
	Rec \$	-	\$	-	\$	-
	App \$	25,000	\$	-	\$	25,000
	FTE					0.000
Total Change to Requirements		\$ 3,537,121		\$ 1,189,000		\$ 4,726,121
Total Change to Receipts		\$ -		\$ -		\$ -
Total Change to Net Appropriation		\$ 3,537,121		\$ 1,189,000		\$ 4,726,121
Total Change to Full-Time Equivalent (FTE)						18.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		4,726,121		
Recommended Total FTE Changes				18.000		

Administration - Special (24100)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	41,318,314	28,275,485	20,525,485	800,000	-	800,000	21,325,485
Receipts	29,818,095	20,525,485	20,525,485	800,000	-	800,000	21,325,485
Δ in Fund Balance	(11,500,220)	(7,750,000)	-	-	-	-	-
Positions (FTE)	0.000	7.210	7.210			0.000	7.210

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
e-Procurement Fund			
1 New Vendor Portal			
Budgets available revenue to fund the consolidation and replacement of the Interactive Purchasing System and electronic Vendor Portal with a software as a system solution for vendor registration and bid notifications.	Req \$ 350,000	\$ -	\$ 350,000
	Rec \$ 350,000	\$ -	\$ 350,000
	CFB \$ -	\$ -	-
	FTE		0.000
2 Billing Applications			
Budgets available revenue to fund the transition to and subscription costs of the e-business suite billing application and custom bill preparation applications. These systems will help the department better manage the billing and collection of eProcurement fees and allow for cloud-based storage.	Req \$ 250,000	\$ -	\$ 250,000
	Rec \$ 250,000	\$ -	\$ 250,000
	CFB \$ -	\$ -	-
	FTE		0.000
3 Supplier Lifecycle & Performance Module			
Budgets available revenue to implement the Supplier Lifecycle and Performance module, which will interface with the new Vendor Portal and allow the Department to capture vendor qualifications, facilitating a better awards process.	Req \$ 200,000	\$ -	\$ 200,000
	Rec \$ 200,000	\$ -	\$ 200,000
	CFB \$ -	\$ -	-
	FTE		0.000
Total Change to Requirements	\$ 800,000	\$ -	\$ 800,000
Total Change to Receipts	\$ 800,000	\$ -	\$ 800,000
Total Change to Net Appropriation	\$ -	\$ -	-
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	-
Recommended Total FTE Changes			0.000

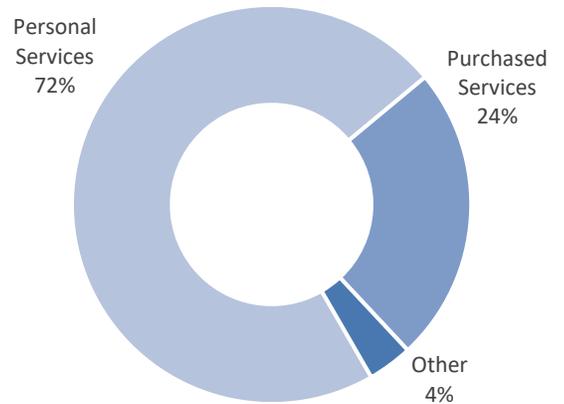
Mission

To provide a solid Human Resource Management foundation, responsible oversight, and creative solutions through a collaborative approach with agencies, universities, and local government to maximize the potential of our greatest asset – our employees.

Goals

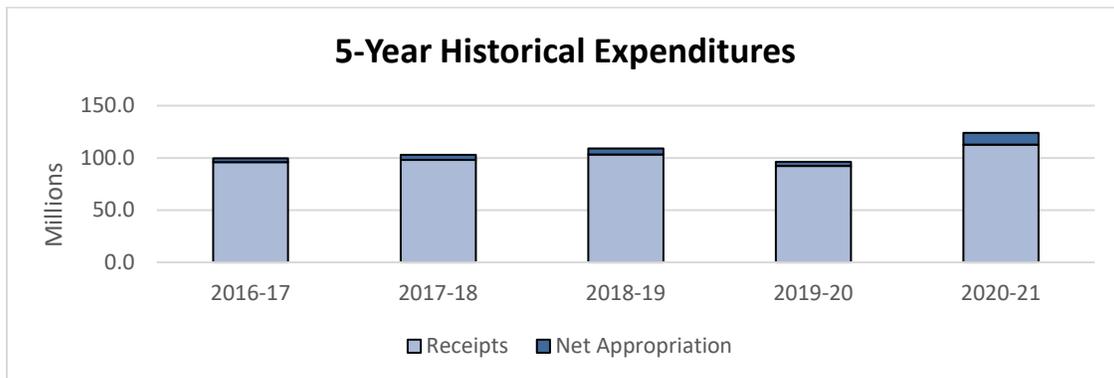
1. Streamline and modernize business systems and operations; implement data-driven decision capability through analytics.
2. Increase employee retention and improve recruitment and training programs consistent with Governor Cooper's NC Job Ready Initiative.
3. Implement proactive measures to support a state workforce that reflects the state's diversity.
4. Continue developing and refining the state's compensation and salary administration policies, programs, and practices.
5. Implement additional improvements in Safety and Workers' Compensation.
6. Maximize enhanced benefits available to employees through NCFlex.
7. Continue Temporary Solutions operations to help agencies nimbly meet employment needs.

FY 2021-22 Authorized Expenditures



Agency Profile

- Serves as a collaborative, strategic, and customer focused partner, allowing state government to attract, retain, develop, and motivate a high-performing, diverse workforce.
- Supports the State Human Resources Commission.
- Led state HR pandemic response, providing leave policies consistent with federal law, safe employment practices, and other actions to keep the state workforce productive and safe.
- Operates Temporary Solutions to assist agencies in meeting changing workforce needs due to peak production, transition periods, and other instances when workloads demand more staff.
- Ensures all eligible employees who experience a work-related injury or illness receive appropriate care and benefits per the Workers' Compensation Act and state policy.



Starting in FY 2021-22, OSHR has its own budget code; previously, it was budgeted within the Department of Administration. Charts include General Fund and Internal Service Fund Budget Codes.

Office of State Human Resources - General Fund (14111)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	-	9,558,061	9,907,043	834,700	15,208,000	16,042,700	25,949,743
Receipts	-	228,305	116,966	-	15,000,000	15,000,000	15,116,966
Net Appropriation	-	9,329,756	9,790,077	834,700	208,000	1,042,700	10,832,777
Positions (FTE)	0.000	63.550	63.550			3.000	66.550

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	174,000	\$ - \$ 174,000
	Rec \$	-	\$ - \$ -
	App \$	174,000	\$ - \$ 174,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 192,000 \$ 192,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 192,000 \$ 192,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	139,000	\$ - \$ 139,000
	Rec \$	-	\$ - \$ -
	App \$	139,000	\$ - \$ 139,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	21,700	\$ 16,000 \$ 37,700
	Rec \$	-	\$ - \$ -
	App \$	21,700	\$ 16,000 \$ 37,700
	FTE		0.000
OSHR Operations			
5 Improved Service Delivery			
Provides three additional staff to meet growing demand from agencies and local governments for human resources support in areas including recruitment and retention, diversity and inclusion, and classification and compensation, as well as funds for a contract extension of the Statewide Class and Compensation Project.	Req \$	500,000	\$ - \$ 500,000
	Rec \$	-	\$ - \$ -
	App \$	500,000	\$ - \$ 500,000
	FTE		3.000
Investments from Reserves			
6 Enterprise Human Resources Digital Transformation			
Funds the initial phase of planning and development for an enterprise-wide replacement of the state's Beacon HR system. This technology solution will better align several software systems and improve benefits and learning management for nearly 130,000 employees. This item budgets receipts transferred from the Information Technology Reserve.	Req \$	-	\$ 15,000,000 \$ 15,000,000
	Rec \$	-	\$ 15,000,000 \$ 15,000,000
	App \$	-	\$ - \$ -
	FTE		0.000

	R Changes	NR Changes	Adjustments
Total Change to Requirements	\$ 834,700	\$ 15,208,000	\$ 16,042,700
Total Change to Receipts	\$ -	\$ 15,000,000	\$ 15,000,000
Total Change to Net Appropriation	\$ 834,700	\$ 208,000	\$ 1,042,700
Total Change to Full-Time Equivalent (FTE)			3.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	1,042,700	
Recommended Total FTE Changes			3.000

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Mission

To protect the financial integrity of the State and promote accountability in an objective and efficient manner.

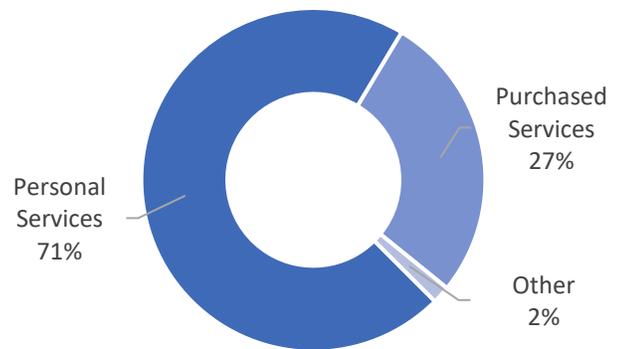
Goals

1. Implement a new enterprise financial system for state government.
2. Maintain and support the state’s triple-A bond rating.
3. Continue optimizing and expanding the Shared Services Center.
4. Improve information technology operations.

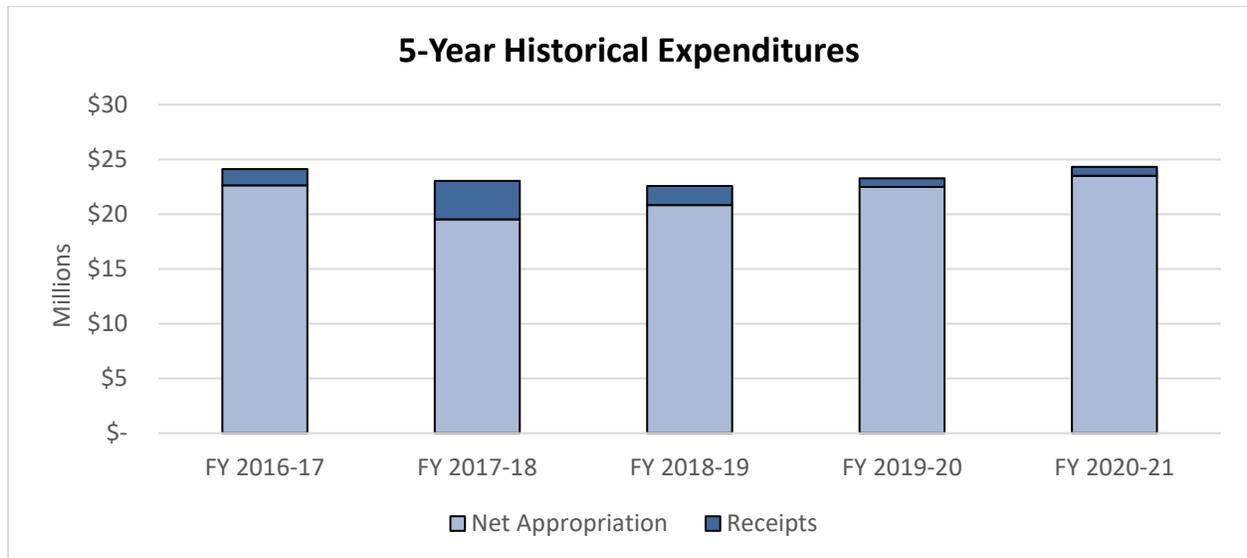
Agency Profile

- The State Controller is appointed by the Governor and confirmed by the General Assembly to a seven-year term.
- OSC manages government-wide systems for accounting, cash management, payroll, risk mitigation and internal controls, e-commerce, and financial reporting.
- OSC maintains systems, standards, and business processes to control spending.
- OSC prepares the state’s Annual Comprehensive Financial Report (ACFR), which summarizes the State’s financial performance during a fiscal year and its financial position at the end of the year.
- North Carolina’s ACFR has received an unqualified, or “clean,” audit opinion every year since 1994.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Office of the State Controller (14160)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	24,327,597	29,282,114	32,631,521	1,096,994	414,100	1,511,094	34,142,615
Receipts	811,547	1,095,838	856,394	-	-	-	856,394
Net Appropriation	23,516,050	28,186,276	31,775,127	1,096,994	414,100	1,511,094	33,286,221
Positions (FTE)	0.000	167.454	167.454			1.500	168.954

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	480,000	\$ - \$ 480,000
	Rec \$	-	\$ - \$ -
	App \$	480,000	\$ - \$ 480,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 370,000 \$ 370,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 370,000 \$ 370,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	384,000	\$ - \$ 384,000
	Rec \$	-	\$ - \$ -
	App \$	384,000	\$ - \$ 384,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	59,700	\$ 44,100 \$ 103,800
	Rec \$	-	\$ - \$ -
	App \$	59,700	\$ 44,100 \$ 103,800
	FTE		0.000
Department-wide			
5 Internal Auditor Positions			
Funds internal auditors to help meet minimum recommended levels from the Council of Internal Auditing. These positions will improve efficiency, effectiveness, and compliance within the agency.	Req \$	173,294	\$ - \$ 173,294
	Rec \$	-	\$ - \$ -
	App \$	173,294	\$ - \$ 173,294
	FTE		1.500
Total Change to Requirements	\$	1,096,994	\$ 414,100 \$ 1,511,094
Total Change to Receipts	\$	-	\$ - \$ -
Total Change to Net Appropriation	\$	1,096,994	\$ 414,100 \$ 1,511,094
Total Change to Full-Time Equivalent (FTE)			1.500
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		1,511,094
Recommended Total FTE Changes			1.500

Mission

To enable trusted business-driven solutions that meet the needs of North Carolinians.

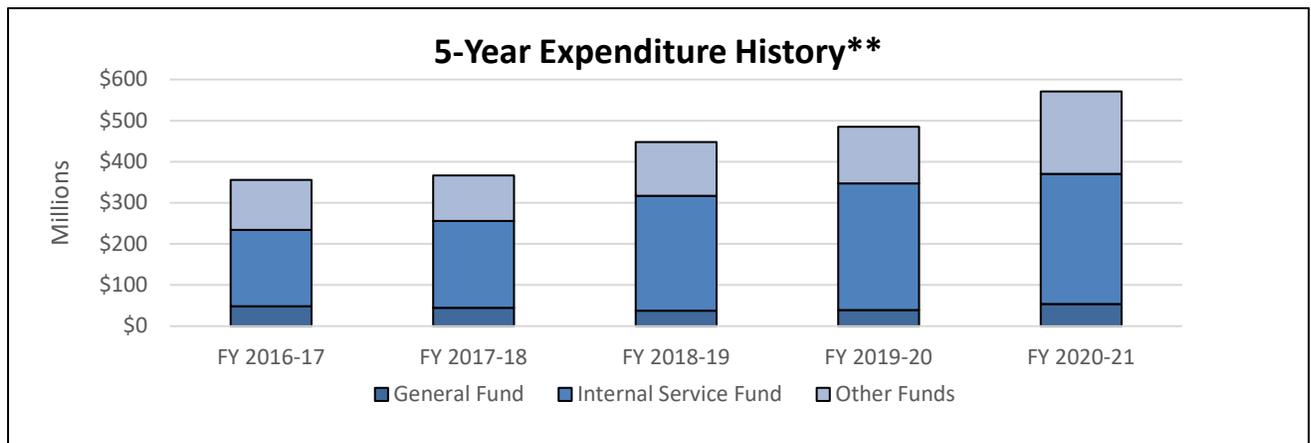
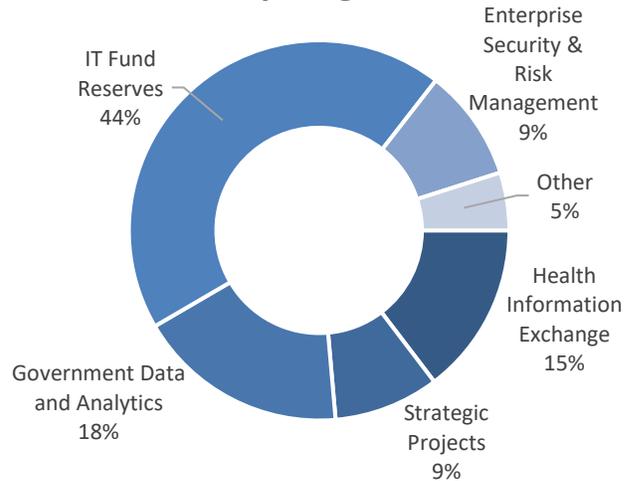
Goals

1. Foster a connected NC to improve opportunities and outcomes for residents
2. Transform the delivery of services
3. Optimize and secure the state’s IT and applications portfolios
4. Promote an inclusive and innovative workforce
5. Leverage data assets and analytics to further advance a data-driven government

Agency Profile

- Provides services to state agencies, local governments, and education institutions that include expanding broadband access in rural parts of the state, strengthening cybersecurity, procuring IT resources, and using the state’s vast data resources to improve service delivery to residents.
- Houses four boards and commissions, including the state’s 911 Board, the N.C. Geographic Information Coordinating Council, the IT Strategy Board, and the N.C. Health Information Exchange Authority Advisory Board.
- Optimizes state IT functions, bringing IT personnel from most executive branch agencies into one organization address the digital government needs of the state more efficiently and effectively.

FY 2021-22 Authorized Expenditures by Program*



*FY 2021-22 expenditures chart includes General Fund budget code only and excludes State Fiscal Recovery Funds.

**5-year history includes General Fund and Internal Service Fund budget codes.

Department of Information Technology (14660)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	63,608,516	1,060,618,295	86,621,172	1,483,157	2,161,100	3,644,257	90,265,429
Receipts	8,946,605	971,184,135	16,695,570	-	-	-	16,695,570
Net Appropriation	54,661,910	89,434,160	69,925,602	1,483,157	2,161,100	3,644,257	73,569,859
Positions (FTE)	0.000	111.750	111.750			3.250	115.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	414,000	\$ - \$ 414,000
	Rec \$	-	\$ - \$ -
	App \$	414,000	\$ - \$ 414,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 2,123,000 \$ 2,123,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 2,123,000 \$ 2,123,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	331,000	\$ - \$ 331,000
	Rec \$	-	\$ - \$ -
	App \$	331,000	\$ - \$ 331,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	51,600	\$ 38,100 \$ 89,700
	Rec \$	-	\$ - \$ -
	App \$	51,600	\$ 38,100 \$ 89,700
	FTE		0.000
Center for Geographic Information and Analysis			
5 Center for Geographic Information and Analysis (CGIA) Positions			
Transfers positions from receipts to General Fund support in order to provide more consistent service and staffing. CGIA is the lead agency for geospatial data development and services.	Req \$	686,557	\$ - \$ 686,557
	Rec \$	-	\$ - \$ -
	App \$	686,557	\$ - \$ 686,557
	FTE		3.250
Total Change to Requirements	\$	1,483,157	\$ 2,161,100 \$ 3,644,257
Total Change to Receipts	\$	-	\$ - \$ -
Total Change to Net Appropriation	\$	1,483,157	\$ 2,161,100 \$ 3,644,257
Total Change to Full-Time Equivalent (FTE)			3.250
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		3,644,257
Recommended Total FTE Changes			3.250

Information Technology - IT/IT Reserve Fund (24667)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	88,385,539	33,939,927	33,939,927	-	20,000,000	20,000,000	53,939,927
Receipts	65,445,239	53,939,927	33,939,927	-	20,000,000	20,000,000	53,939,927
Δ in Fund Balance	(22,940,301)	20,000,000	-	-	-	-	-
Positions (FTE)	0.000	31.000	31.000			0.000	31.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Investments from Reserves			
1 State Match for Federal Security Funds			
Provides \$6.8 million nonrecurring matching funds for the Infrastructure Investment and Jobs Act Cyber Grant to address cyber-related activities across state and local governments. This item is funded in the Matching Funds Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	CFB \$	- \$	- \$
	FTE		0.000
2 NC Health Information Exchange (NCHIE) Provider Outreach and Connection			
Funds the further development and integration of NCHIE that supports over 58,000 healthcare providers across 7,000 facilities in the state. Ten percent of funds may be used to support three time-limited positions: a provider relations specialist and two outreach specialists. This item budgets receipts transferred from the Information Technology Reserve.	Req \$	- \$	16,500,000 \$
	Rec \$	- \$	16,500,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
3 Business One-Stop Shop Government Portal			
Establishes a singular point of contact for the public to access the state government resources needed to start, maintain, and grow a business in North Carolina. The Department of the Secretary of State will pilot this new platform. This item budgets receipts transferred from the Information Technology Reserve.	Req \$	- \$	2,500,000 \$
	Rec \$	- \$	2,500,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
4 VoIP Telephone Service Assessment			
Funds a study to assess the resources needed to migrate the state's legacy telephone resources to an internet-based system. Costs associated with standard copper telephone lines will be deregulated starting in 2023. This item budgets receipts transferred from the Information Technology Reserve.	Req \$	- \$	1,000,000 \$
	Rec \$	- \$	1,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
Total Change to Requirements	\$	- \$	20,000,000 \$
Total Change to Receipts	\$	- \$	20,000,000 \$
Total Change to Net Appropriation	\$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			0.000

Governor's Office - Information Technology Services - Internal Service (74660)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	316,091,473	301,051,934	301,051,934	(686,557)	-	(686,557)	300,365,377
Receipts	324,126,770	300,565,759	300,565,759	(686,557)	-	(686,557)	299,879,202
Δ in Fund Balance	8,035,297	(486,175)	(486,175)	-	-	-	(486,175)
Positions (FTE)	0.000	1,160.250	1,160.250			(3.250)	1,157.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Center for Geographic Information and Analysis			
1 Center for Geographic Information and Analysis (CGIA) Positions			
Reduces the amount budgeted in the Internal Service Fund for CGIA. Operating, software licenses, and expenses for positions will be supported by the General Fund and are shown in budget code 14660.	Req \$	(686,557)	\$ - \$ (686,557)
	Rec \$	(686,557)	\$ - \$ (686,557)
	CFB \$	-	\$ - \$ -
	FTE		(3.250)
Total Change to Requirements	\$	(686,557)	\$ - \$ (686,557)
Total Change to Receipts	\$	(686,557)	\$ - \$ (686,557)
Total Change to Net Appropriation	\$	-	\$ - \$ -
Total Change to Full-Time Equivalent (FTE)			(3.250)
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			(3.250)

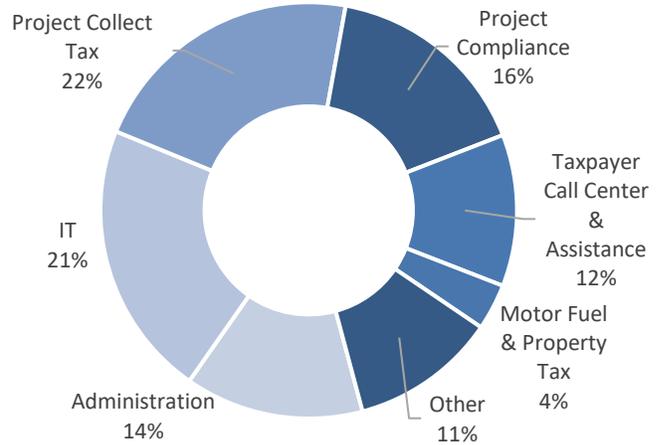
Mission

To fund public services benefiting the people of North Carolina, we administer the tax laws and collect the taxes due in an impartial, consistent, secure, and efficient manner.

Goals

1. Solidify KPI's to improve and monitor service delivery quality.
2. Improve safety and security.
3. Improve internal communications, engagement & agency culture.
4. Implement a comprehensive Knowledge Management capability.
5. Improve IT systems.
6. Continue commitment to diversity and inclusion and EEO commitment, and equity.
7. Prioritize evidence-based decision making.

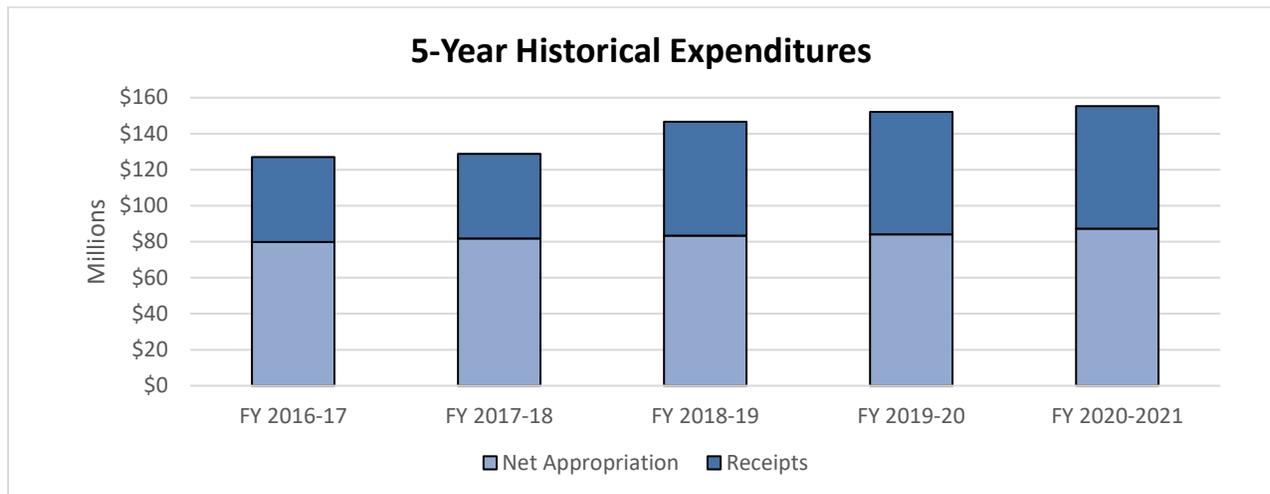
FY 2021-22 Authorized Expenditures*



Agency Profile

- Administers over 20 different taxes, including individual income, corporate income, sales and use, motor fuel, alcoholic beverage, and tobacco taxes.
- Provides compliance and enforcement efforts that yielded \$874 million during FY 2020-21.
- Collected \$39 billion in revenue during FY 2020-21 and deposited \$28.8 billion into the state's General Fund.
- Received 70% of payments electronically during FY 2020-21.
- The individual income tax represents the largest source of revenue for the state General Fund, followed by the sales tax.

5-Year Historical Expenditures



Charts include General Fund budget code only

** Excludes State Fiscal Recovery Funds.*

Department of Revenue (14700)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	159,867,251	679,577,715	176,677,836	4,478,085	3,252,300	7,730,385	184,408,221
Receipts	71,913,924	568,895,961	63,478,511	-	-	-	63,478,511
Net Appropriation	87,953,326	110,681,754	113,199,325	4,478,085	3,252,300	7,730,385	120,929,710
Positions (FTE)	0.000	1,456.015	1,456.015			1.000	1,457.015

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increases for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 1,812,800	\$ -	\$ 1,812,800
	Rec \$ -	\$ -	\$ -
	App \$ 1,812,800	\$ -	\$ 1,812,800
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$ -	\$ 3,089,000	\$ 3,089,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 3,089,000	\$ 3,089,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$ 1,424,000	\$ -	\$ 1,424,000
	Rec \$ -	\$ -	\$ -
	App \$ 1,424,000	\$ -	\$ 1,424,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$ 221,300	\$ 163,300	\$ 384,600
	Rec \$ -	\$ -	\$ -
	App \$ 221,300	\$ 163,300	\$ 384,600
	FTE		0.000
Department-wide			
5 Effective and Efficient Operations			
Provides funds to ensure the department can operate effectively, and to bolster internal audit capacity. Funds will be used to establish one Information Systems Internal Auditor to ensure the department can meet state and federal audit requirements, address rising information technology costs, and ensure that all department offices are safe and secure.	Req \$ 1,019,985	\$ -	\$ 1,019,985
	Rec \$ -	\$ -	\$ -
	App \$ 1,019,985	\$ -	\$ 1,019,985
	FTE		1.000
Total Change to Requirements	\$ 4,478,085	\$ 3,252,300	\$ 7,730,385
Total Change to Receipts	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 4,478,085	\$ 3,252,300	\$ 7,730,385
Total Change to Full-Time Equivalent (FTE)			1.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$ 7,730,385		
Recommended Total FTE Changes	1.000		

Mission

To safeguard the fundamental right to vote for North Carolinians through free, fair, and accessible elections, ensuring the integrity and accuracy of the election process through the consistent administration and impartial application of election and campaign finance laws, rules, and regulations across all 100 counties.

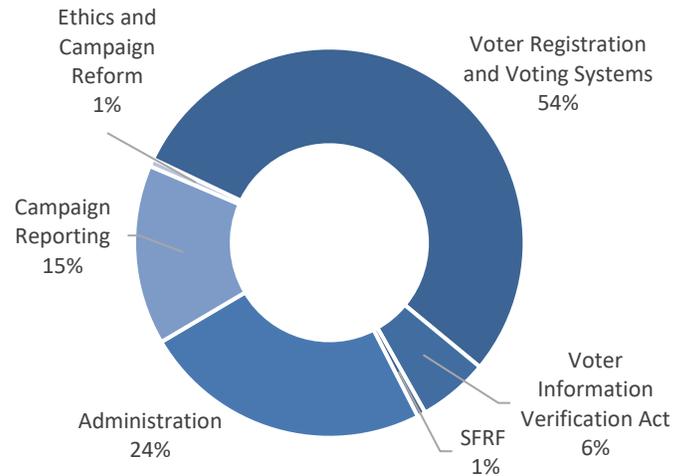
Goals

1. Conduct accessible, secure, and fair elections.
2. Promote political transparency and accountability.
3. Facilitate voter registration and participation by all eligible North Carolinians.
4. Deliver a positive voting experience and excellent customer service that instills confidence and trust for voters of North Carolina.

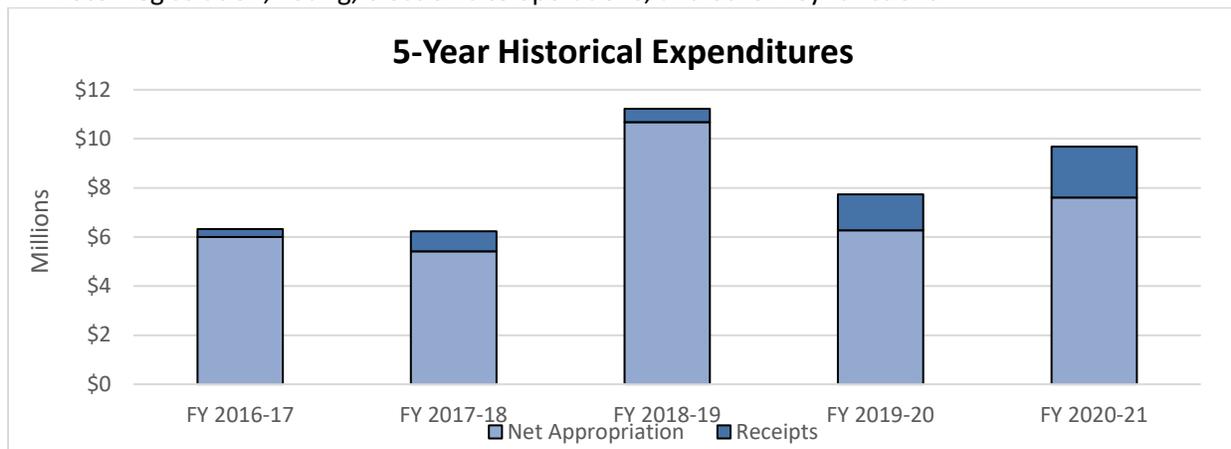
Agency Profile

- Supervises elections and campaign finance disclosure in the state. Elections are conducted by 100 county elections boards under SBE oversight.
- Governed by a five-member Board appointed by the Governor. No more than three members may belong to the same party.
- Appoints four of the five members for each county’s elections board. The Governor names the fifth member, who serves as the chair.
- Evaluates and certifies voting equipment used by county boards to administer elections.
- Is upgrading the Statewide Election Information Management System to automate processes for voter registration, voting, election site operations, and other key functions.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget codes only.

FY 2018-19 increase reflects additional net appropriations to support the Voter Information Verification Act (VIVA) ballot measure. FY 2020-21 reflects additional federal receipts to support administration and increased receipts.

State Board of Elections (18025)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	9,605,034	13,068,815	8,194,592	1,457,051	583,746	2,040,797	10,235,389
Receipts	2,000,228	201,227	116,122	-	-	-	116,122
Net Appropriation	7,604,806	12,867,588	8,078,470	1,457,051	583,746	2,040,797	10,119,267
Positions (FTE)	0.000	66.000	66.000			10.000	76.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	145,000	\$ - \$ 145,000
	Rec \$	-	\$ - \$ -
	App \$	145,000	\$ - \$ 145,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 206,000 \$ 206,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 206,000 \$ 206,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	116,000	\$ - \$ 116,000
	Rec \$	-	\$ - \$ -
	App \$	116,000	\$ - \$ 116,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	18,200	\$ 13,400 \$ 31,600
	Rec \$	-	\$ - \$ -
	App \$	18,200	\$ 13,400 \$ 31,600
	FTE		0.000
Department-wide			
5 Help America Vote Act (HAVA) State Match			
Provides funds for the state match requirement to receive HAVA funding. These matching funds will allow North Carolina to receive an additional \$1.8 million for election security initiatives. These funds will be transferred to budget code 28025.	Req \$	-	\$ 364,346 \$ 364,346
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 364,346 \$ 364,346
	FTE		0.000
Elections Administration			
6 Absentee Ballot Portal			
Provides funds to host an online absentee ballot request portal. A recent court order requires the board to continue offering this service. These funds will ensure the board can meet this requirement and improve absentee ballot access, particularly for visually impaired voters.	Req \$	295,000	\$ - \$ 295,000
	Rec \$	-	\$ - \$ -
	App \$	295,000	\$ - \$ 295,000
	FTE		0.000

		R Changes		NR Changes		Adjustments
7 ERIC Membership						
Supports membership to the Electronic Registration Information Center (ERIC), which will ensure up-to-date voter registration data.	Req \$	35,000	\$	-	\$	35,000
	Rec \$	-	\$	-	\$	-
	App \$	35,000	\$	-	\$	35,000
	FTE					0.000
Information Systems						
8 Core Information Technology (IT) Personnel						
Fund shifts ten positions effective October 1, 2022. These positions include existing IT staff who maintain the statewide elections management system. Of the ten positions, five data team positions manage elections databases for voter registration and voting activity, and five support staff provide training and technical assistance to system users to ensure election accuracy statewide. These positions are critical to administering safe, secure, and accurate elections.	Req \$	847,851	\$	-	\$	847,851
	Rec \$	-	\$	-	\$	-
	App \$	847,851	\$	-	\$	847,851
	FTE					10.000
Total Change to Requirements	\$	1,457,051	\$	583,746	\$	2,040,797
Total Change to Receipts	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	1,457,051	\$	583,746	\$	2,040,797
Total Change to Full-Time Equivalent (FTE)						10.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$			2,040,797		
Recommended Total FTE Changes				10.000		

State Board of Elections - HAVA Federal Fund (28025)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	36,435,068	6,087,000	1,103,580	-	1,316,535	1,316,535	2,420,115
Receipts	14,086,957	30,000	30,000	-	1,316,535	1,316,535	1,346,535
Δ in Fund Balance	(22,348,112)	(6,057,000)	(1,073,580)	-	-	-	(1,073,580)
Positions (FTE)	0.000	31.000	31.000			(10.000)	21.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Elections Administration			
1 ERIC Data Comparison			
Expends Help America Vote Act (HAVA) funds for the initial mailing and voter registration data analysis required by the Electronic Registration Information Center (ERIC) consortium. All ERIC members must conduct an initial data comparison and mailing, which will remove ineligible voters, such as relocated or deceased voters, from the voter registration database.	Req \$	- \$	300,000 \$
	Rec \$	- \$	300,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
2 Elections Operations Personnel			
Expends HAVA funds for existing essential elections administrations staff statewide. This funding supports seven Regional Security and Support Technicians who assist county boards of elections and one Voting Systems Administrator to prepare and check ballots, voting equipment, and results reporting processes.	Req \$	- \$	560,781 \$
	Rec \$	- \$	560,781 \$
	CFB \$	- \$	- \$
	FTE		0.000
Information Systems			
3 Cybersecurity Services			
Budgets HAVA funds to support three cybersecurity professionals, who will monitor and respond to elections technology system threats, including a Chief Information Security Officer position. This funding will also support continued system-user training to ensure compliance with security practices.	Req \$	- \$	546,054 \$
	Rec \$	- \$	546,054 \$
	CFB \$	- \$	- \$
	FTE		0.000
4 Information Technology (IT) Services for Improved Security			
Utilizes HAVA funds to enable continuous monitoring and cloud-based services that improve IT system security. The monitoring tools detect potential threats to elections networks, and virtual desktop applications have allowed the migration of over 100 physical servers across all counties to the cloud, eliminating administrative and maintenance costs.	Req \$	- \$	424,000 \$
	Rec \$	- \$	424,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
5 Elections Systems Modernization Personnel			
Utilizes HAVA funds to continue supporting staff that develop modernized elections management and campaign finance systems. The existing infrastructure is inefficient and at increased risk of cyber security attack or failure. This four-person team is working to upgrade these systems, ensuring functionality and resiliency for future elections.	Req \$	- \$	333,551 \$
	Rec \$	- \$	333,551 \$
	CFB \$	- \$	- \$
	FTE		0.000
6 Position Reduction			
Reduces the positions budgeted to reflect the shift of core IT personnel to state General Fund appropriations. This reduction is effective October 1, 2022.	Req \$	- \$	(847,851) \$
	Rec \$	- \$	(847,851) \$
	CFB \$	- \$	- \$
	FTE		(10.000)
Total Change to Requirements	\$	- \$	1,316,535 \$
Total Change to Receipts	\$	- \$	1,316,535 \$
Total Change to Net Appropriation	\$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)			(10.000)
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			(10.000)

Mission

To serve the citizens of North Carolina with quality and efficiency by providing an independent forum for prompt and impartial resolution of administrative law contested cases involving citizens and state agencies; functioning as the state’s codifier, publisher, and reviewer of all administrative rules; and investigating alleged acts of unlawful discrimination in employment and housing.

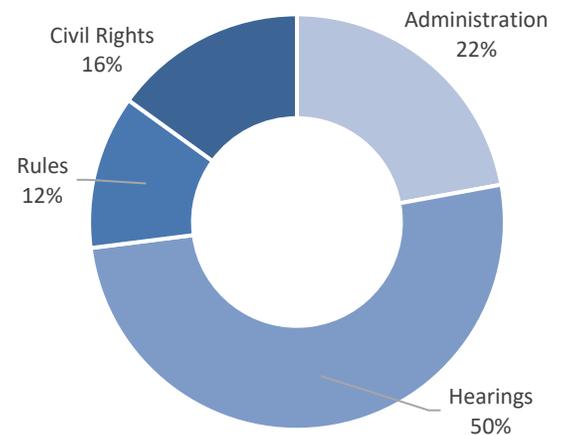
Goals

1. Manage dockets and case flow to conduct and conclude contested cases in a timely manner.
2. Publish and review all administrative rules within the established deadlines set by statute and rule.
3. Conduct and conclude discrimination investigations in a timely manner, consistent with state and federal law.

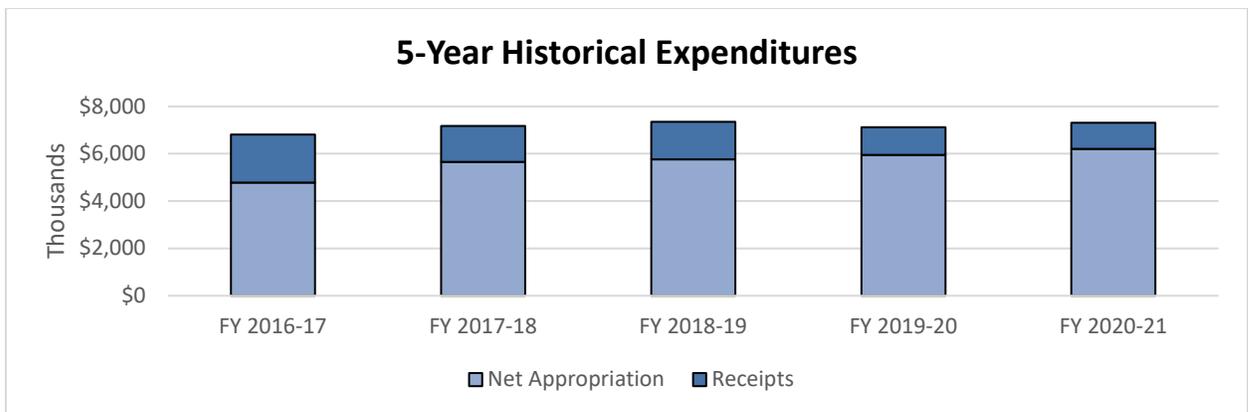
Agency Profile

- Hears and renders administrative decisions in a fair and impartial manner.
- Administers a uniform system of administrative rule making and review procedures for agencies.
- Acts as the official publisher of the North Carolina Register and the North Carolina Administrative Code.
- Serves as the deferral agency for the Equal Employment Opportunity Commission and receives fair housing complaints from US Dept. of Housing and Urban Development.
- Investigates acts of discrimination in employment and housing. Staffs both the Rules Review and Human Relations Commissions.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget codes only.

Office of Administrative Hearings (18210)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	7,306,367	8,186,644	8,540,331	252,400	114,100	366,500	8,906,831
Receipts	1,102,462	1,347,120	1,273,214	-	-	-	1,273,214
Net Appropriation	6,203,904	6,839,524	7,267,117	252,400	114,100	366,500	7,633,617
Positions (FTE)	0.000	57.790	59.290			0.000	59.290

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	131,000	\$ - \$ 131,000
	Rec \$	-	\$ - \$ -
	App \$	131,000	\$ - \$ 131,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 102,000 \$ 102,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 102,000 \$ 102,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	105,000	\$ - \$ 105,000
	Rec \$	-	\$ - \$ -
	App \$	105,000	\$ - \$ 105,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	16,400	\$ 12,100 \$ 28,500
	Rec \$	-	\$ - \$ -
	App \$	16,400	\$ 12,100 \$ 28,500
	FTE		0.000
Total Change to Requirements	\$	252,400	\$ 114,100 \$ 366,500
Total Change to Receipts	\$	-	\$ - \$ -
Total Change to Net Appropriation	\$	252,400	\$ 114,100 \$ 366,500
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		366,500
Recommended Total FTE Changes			0.000