

**Mission**

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

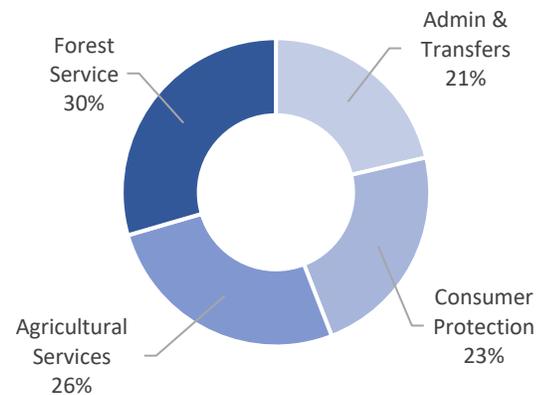
**Goals**

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

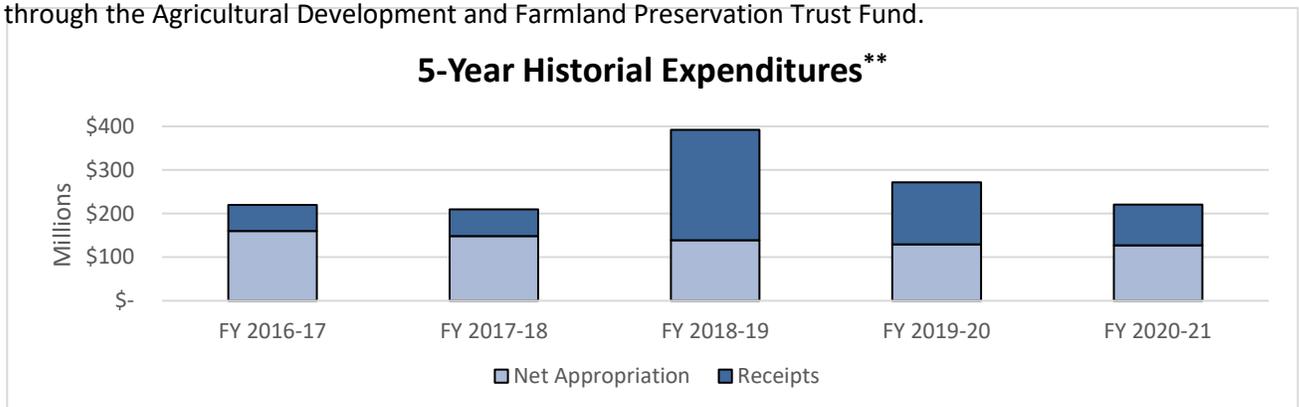
**Agency Profile**

- Markets and promotes North Carolina agriculture within the state, domestically, and abroad.
- Provides regulatory oversight for areas such as animal health; weights and measures; gas and oil inspection; food, drug and cosmetic testing for purity; seed and fertilizer; structural pest control; and pesticides.
- Distributed over 99 million pounds of food assistance in FY21 to schools, food banks, and other partners.
- Protected 4,570 homes and structures with an estimated value of \$822,684,731 from wildfire.
- Funded grants that will conserve over 7,800 acres of privately-owned farms and forests in FY22 through the Agricultural Development and Farmland Preservation Trust Fund.

**FY 2021-22 Authorized Expenditures\***



**5-Year Historical Expenditures\*\***



\*Chart includes General Fund budget code only and excludes State Fiscal Recovery Fund appropriation.  
 \*\*Chart includes General Fund budget code only.

**Department of Agriculture and Consumer Services (13700)**

	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	220,899,472	372,398,736	225,820,109	7,779,141	6,003,400	13,782,541	239,602,650
Receipts	93,948,147	202,582,863	62,920,117	-	-	-	62,920,117
Net Appropriation	126,951,325	169,815,873	162,899,992	7,779,141	6,003,400	13,782,541	176,682,533
Positions (FTE)	0.000	1,821.521	1,821.521			6.000	1,827.521

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Compensation and Benefits Reserves</b>			
<b>1 Compensation Increase Reserve</b>			
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 \$ 2,582,400	\$ -	\$ 2,582,400
	Rec \$ -	\$ -	\$ -
	App \$ 2,582,400	\$ -	\$ 2,582,400
	FTE		0.000
<b>2 Labor Market Retention and Adjustment Fund</b>			
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 \$ 1,895,000	\$ -	\$ 1,895,000
	Rec \$ -	\$ -	\$ -
	App \$ 1,895,000	\$ -	\$ 1,895,000
	FTE		0.000
<b>3 Retention Bonus</b>			
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 \$ -	\$ 4,586,000	\$ 4,586,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 4,586,000	\$ 4,586,000
	FTE		0.000
<b>4 Retiree Cost of Living Increases</b>			
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 \$ 294,500	\$ 217,400	\$ 511,900
	Rec \$ -	\$ -	\$ -
	App \$ 294,500	\$ 217,400	\$ 511,900
	FTE		0.000
<b>Department-wide</b>			
<b>5 Internal Auditor Position</b>			
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
<b>6 Infrastructure and Energy Efficiency Staff and Software</b>			
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
<b>Emergency Programs</b>						
<b>7 Emergency Programs Division Personnel</b>						
Provides funding for an Operations Chief and an Equipment Supervisor to support emergency response, including preparation for and response to emergencies such as natural disasters and animal diseases that impact the state's agriculture industry.	Req \$	190,000	\$	-	\$	190,000
	Rec \$	-	\$	-	\$	-
	App \$	190,000	\$	-	\$	190,000
	FTE					2.000
<b>Food &amp; Drug</b>						
<b>8 Food &amp; Drug Lab Maintenance Agreements</b>						
Closes the structural budget deficit for the Food and Drug Protection Division's maintenance agreements costs for laboratory equipment. These contracts provide preventative maintenance and service repairs for equipment used to conduct critical food safety analyses.	Req \$	508,000	\$	-	\$	508,000
	Rec \$	-	\$	-	\$	-
	App \$	508,000	\$	-	\$	508,000
	FTE					0.000
<b>Forest Service</b>						
<b>9 NCFS Overtime and On-Call</b>						
Provides funds to pay North Carolina Forest Service staff for overtime and on-call hours required for emergency response efforts.	Req \$	750,000	\$	-	\$	750,000
	Rec \$	-	\$	-	\$	-
	App \$	750,000	\$	-	\$	750,000
	FTE					0.000
<b>10 NCFS Equipment Maintenance and Repairs</b>						
Provides recurring funds to allow the North Carolina Forest Service to maintain and repair equipment used in preventing and fighting wildfires, including their fleet of bulldozers, transport vehicles, trailers, and plows.	Req \$	500,000	\$	-	\$	500,000
	Rec \$	-	\$	-	\$	-
	App \$	500,000	\$	-	\$	500,000
	FTE					0.000
<b>11 NCFS Personal Protective Equipment for Fire Fighters</b>						
Provides funding for improved personal protective equipment for wildland fire fighters.	Req \$	-	\$	200,000	\$	200,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	200,000	\$	200,000
	FTE					0.000
<b>Research Stations</b>						
<b>12 Research Stations New Irrigation Systems</b>						
Provides funding to update and repair existing irrigation systems at departmental research stations. Irrigation systems, which include reels, pumps, and supply lines, are critical to support research conducted at the research stations.	Req \$	-	\$	1,000,000	\$	1,000,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	1,000,000	\$	1,000,000
	FTE					0.000
<b>13 Research Stations Operating Increase</b>						
Increases operational funding to support agricultural research, mitigating the increased costs of livestock feed, seeds, fuel, and equipment repair.	Req \$	400,000	\$	-	\$	400,000
	Rec \$	-	\$	-	\$	-
	App \$	400,000	\$	-	\$	400,000
	FTE					0.000
<b>Small Farms</b>						
<b>14 Agribusiness Internships</b>						
Provides \$200,000 for ten annual internships that provide an opportunity to work directly on farms or within the agricultural industry.	Req \$	200,000	\$	-	\$	200,000
	Rec \$	-	\$	-	\$	-
	App \$	200,000	\$	-	\$	200,000
	FTE					0.000
<b>Investments from Reserves</b>						
<b>15 Swine Floodplain Buyout Program</b>						
Provides \$18 million nonrecurring to purchase permanent conservation easements on properties currently used for swine production that are within the 100-year floodplain. These funds leverage \$5 million of state and federal funds already committed to a regional partnership. These funds will be transferred to budget code 23704. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	\$	-	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	-	\$	-
	FTE					0.000

		R Changes	NR Changes	Adjustments
<b>16 NCFS Forest Development Program</b>				
Provides \$2 million nonrecurring for cost-share assistance to NC landowners to improve forest management on private lands through landowner outreach, tree plants, and technical support to adopt and follow best practice management plans. These funds will be transferred to budget code 23705. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	-	-
	Rec \$	-	-	-
	App \$	-	-	-
	FTE			0.000
<b>Total Change to Requirements</b>	\$	<b>7,779,141</b>	<b>\$ 6,003,400</b>	<b>\$ 13,782,541</b>
<b>Total Change to Receipts</b>	\$	-	-	-
<b>Total Change to Net Appropriation</b>	\$	<b>7,779,141</b>	<b>\$ 6,003,400</b>	<b>\$ 13,782,541</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>6.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		<b>\$</b>	<b>13,782,541</b>	
<b>Recommended Total FTE Changes</b>				<b>6.000</b>

**Agriculture and Consumer Services - Soil and Water Conservation (23704)**

	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	9,069,513	49,488,191	9,988,191	-	-	-	9,988,191
Receipts	7,869,314	47,550,819	8,050,819	-	-	-	8,050,819
Δ in Fund Balance	(1,200,200)	(1,937,372)	(1,937,372)	-	-	-	(1,937,372)
Positions (FTE)	0.000	2.000	2.000			0.000	2.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Investments from Reserves</b>			
<b>1 Transfer - Swine Floodplain Buyout Program</b>			
Budgets the transfer of \$18 million nonrecurring from budget code 13700 for the Swine Floodplain Buyout Program to purchase permanent conservation easements on properties currently used for swine production that are within the 100-year floodplain. These funds leverage \$5 million of state and federal funds already committed to a regional partnership. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	- \$
<b>Total Change to Receipts</b>	\$	- \$	- \$
<b>Total Change to Net Appropriation</b>	\$	- \$	- \$
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$	-	
<b>Recommended Total FTE Changes</b>		<b>0.000</b>	

**Agriculture and Consumer Services - Forest Development Fund (23705)**

	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	1,205,287	1,988,470	1,988,470	-	-	-	1,988,470
Receipts	1,822,465	1,873,036	1,873,036	-	-	-	1,873,036
Δ in Fund Balance	617,178	(115,434)	(115,434)	-	-	-	(115,434)
Positions (FTE)	0.000	1.750	1.750			0.000	1.750

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Investments from Reserves</b>			
<b>1 Transfer - NCFS Forest Development Program</b>			
Budgets the transfer of \$2 million nonrecurring from budget code 13700 for cost-share assistance to NC landowners to improve forest management on private lands through landowner outreach, tree plants, and technical support to adopt and follow best practice management plans. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	- \$
<b>Total Change to Receipts</b>	\$	- \$	- \$
<b>Total Change to Net Appropriation</b>	\$	- \$	- \$
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

**Mission**

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

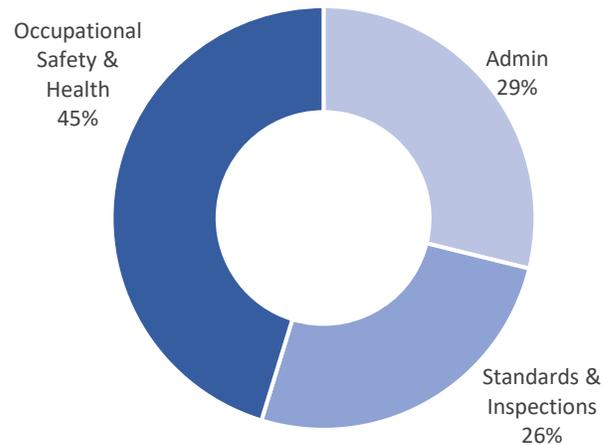
**Goals**

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

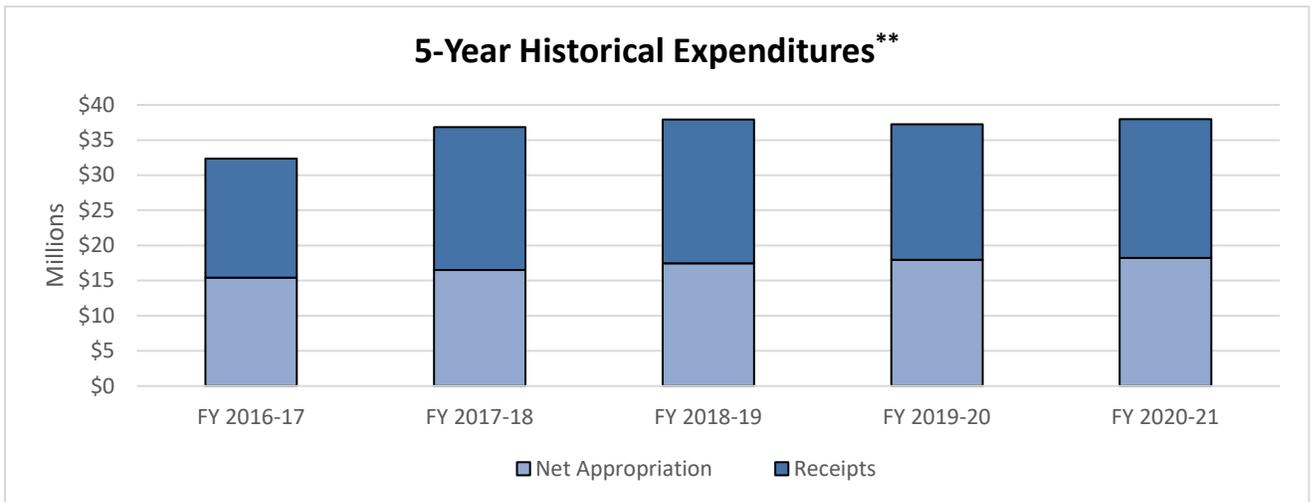
**Agency Profile**

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

**FY 2021-22 Authorized Expenditures\***



**5-Year Historical Expenditures\*\***



\*Chart includes General Fund budget code only and excludes State Fiscal Recovery Fund appropriation.

\*\*Chart includes General Fund budget code only.

**Department of Labor (13800)**

	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	37,989,128	46,418,913	41,538,245	1,367,581	832,100	2,199,681	43,737,926
Receipts	19,738,209	24,971,497	19,445,475	(200,000)	-	(200,000)	19,245,475
Net Appropriation	18,250,919	21,447,416	22,092,770	1,567,581	832,100	2,399,681	24,492,451
Positions (FTE)	0.000	377.000	377.000			0.000	377.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Compensation and Benefits Reserves</b>			
<b>1 Compensation Increase Reserve</b>			
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 \$	479,000	\$ - \$ 479,000
	Rec \$	-	\$ - \$ -
	App \$	479,000	\$ - \$ 479,000
	FTE		0.000
<b>2 Labor Market Retention and Adjustment Fund</b>			
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 \$	383,000	\$ - \$ 383,000
	Rec \$	-	\$ - \$ -
	App \$	383,000	\$ - \$ 383,000
	FTE		0.000
<b>3 Retention Bonus</b>			
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 \$	-	\$ 788,000 \$ 788,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 788,000 \$ 788,000
	FTE		0.000
<b>4 Retiree Cost of Living Increases</b>			
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
<b>Occupational Safety and Health</b>			
<b>5 OSH Legal Services Funding Increase</b>			
Provides additional resources for legal services to the department. Funding will address a shortfall for the department's four contracted specialized attorneys and restore one contracted specialized attorney within the Attorney General's Office.	Req \$	445,881	\$ - \$ 445,881
	Rec \$	-	\$ - \$ -
	App \$	445,881	\$ - \$ 445,881
	FTE		0.000
<b>6 OSH Consultative Services - Replace Federal Receipts with State Appropriation</b>			
Transfers 1.92 FTE within the Occupational Safety and Health (OSH) Consultative Services Bureau from 21(d) federal grant support to net General Fund appropriation.	Req \$	-	\$ - \$ -
	Rec \$	(200,000)	\$ - \$ (200,000)
	App \$	200,000	\$ - \$ 200,000
	FTE		0.000

	R Changes		NR Changes		Adjustments
<b>Total Change to Requirements</b>	\$	1,367,581	\$	832,100	\$ 2,199,681
<b>Total Change to Receipts</b>	\$	(200,000)	\$	-	\$ (200,000)
<b>Total Change to Net Appropriation</b>	\$	1,567,581	\$	832,100	\$ 2,399,681
<b>Total Change to Full-Time Equivalent (FTE)</b>					0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			2,399,681	
<b>Recommended Total FTE Changes</b>				0.000	

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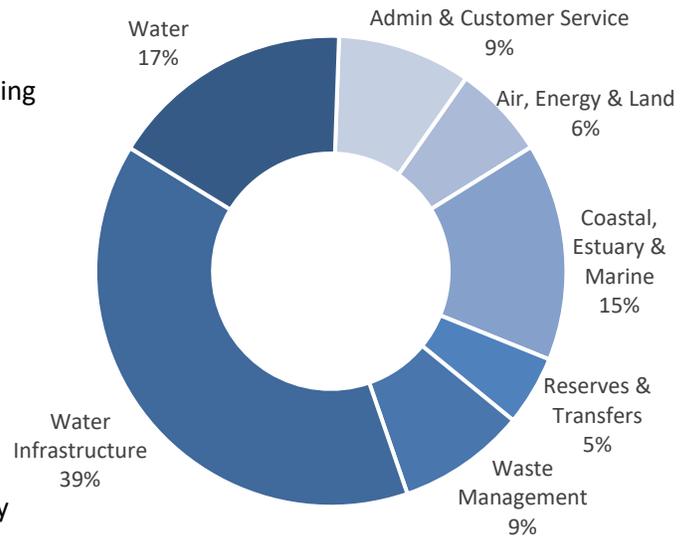
**Mission**

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

**Goals**

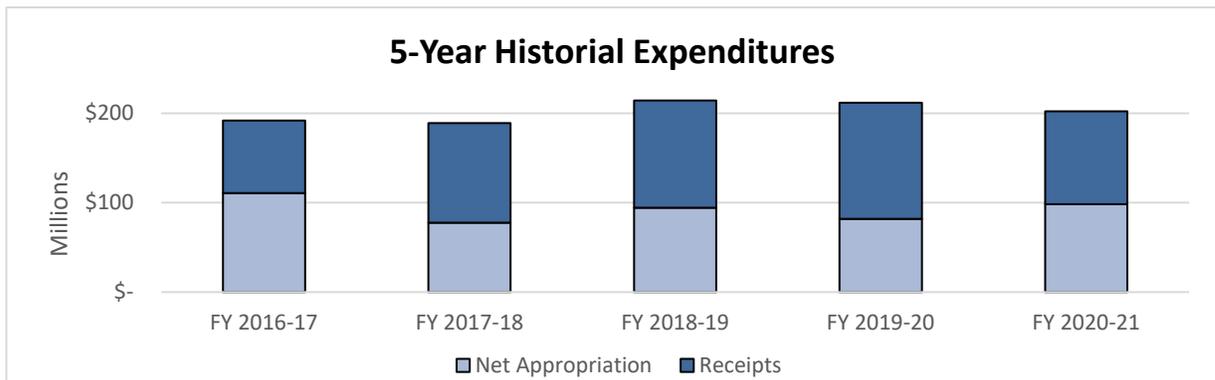
1. Promote and ensure environmental stewardship and provide technical, compliance, permit and financial assistance to meet or exceed regulatory requirements and prevent pollution.
2. Create a working environment where employees are empowered to be active participants in developing science-based solutions to better protect public health and the environment.
3. Modernize and streamline internal processes and foster innovation to provide enhanced public service, increase transparency, and strengthen partnerships to better serve the people and businesses of North Carolina.
4. Ensure the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of laws, regulations, and policies.
5. Address climate change impacts through equitable and just engagement, accounting, mitigation efforts, and resiliency strategies.
6. Protect North Carolinians from exposures to emerging compounds using a transparent and science-based decision-making process.
7. Strengthen North Carolina’s infrastructure through thoughtful and strategic investments.

**FY2021-22 Authorized Expenditures\***



**Agency Profile**

- Protects, conserves, manages, and restores North Carolina's environmental resources through planning, permitting, education and research.
- Provides grants and technical assistance to local communities to improve air, land, and water quality through natural and built infrastructure investments.
- Awarded 142 drinking water and wastewater projects approved by the State Water Infrastructure Authority in 2021.



*Charts include General Fund budget code only.*

*\* Excludes State Fiscal Recovery Funds.*

**Department of Environmental Quality (14300)**

	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	202,353,321	1,974,202,612	270,201,810	9,856,389	11,009,660	20,866,049	291,067,859
Receipts	104,093,172	1,867,310,314	168,141,345	2,617,488	-	2,617,488	170,758,833
Net Appropriation	98,260,149	106,892,298	102,060,465	7,238,901	11,009,660	18,248,561	120,309,026
Positions (FTE)	0.000	1,141.871	1,141.871			52.000	1,193.871

	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 \$	1,270,200	\$ -	\$ 1,270,200
Rec \$	-	\$ -	-
App \$	1,270,200	\$ -	\$ 1,270,200
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 \$	-	\$ 3,545,000	\$ 3,545,000
Rec \$	-	\$ -	-
App \$	-	\$ 3,545,000	\$ 3,545,000
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 \$	950,000	\$ -	\$ 950,000
Rec \$	-	\$ -	-
App \$	950,000	\$ -	\$ 950,000
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 \$	147,300	\$ 108,800	\$ 256,100
Rec \$	-	\$ -	-
App \$	147,300	\$ 108,800	\$ 256,100
FTE			0.000

**Department-wide**

**5 Emerging Compounds**

Funds agency-wide work on emerging compounds. These funds will support operating costs and additional highly skilled staff, such as chemists, hydrogeologists, engineers, and environmental specialists. These positions will address emerging compounds in permitting activities, additional demand for technical support related to emerging compounds at regional offices, and the growing need for groundwater testing capability.

Req \$	2,492,259	\$ 483,360	\$ 2,975,619
Rec \$	-	\$ -	-
App \$	2,492,259	\$ 483,360	\$ 2,975,619
FTE			19.000

**6 Project Liaison**

Creates a dedicated Project Liaison at the Department of Environmental Quality (DEQ) to work in collaboration with the Department of Commerce and the Economic Development Partnership of North Carolina to ensure efficient communication and coordination on site development related to DEQ's environmental programs and permitting requirements.

Req \$	160,000	\$ -	\$ 160,000
Rec \$	-	\$ -	-
App \$	160,000	\$ -	\$ 160,000
FTE			1.000

		R Changes		NR Changes		Adjustments
<b>7 Environmental Site Development Support</b>						
Funds support positions to work with a new DEQ Project Liaison on any environmental review needs related to timely site development.	Req \$	500,000	\$	-	\$	500,000
	Rec \$	-	\$	-	\$	-
	App \$	500,000	\$	-	\$	500,000
	FTE					4.000
<b>8 Equitable Community Engagement</b>						
Establishes a grant program to support equitable community engagement and participation in stakeholder processes. This funding will support public participation from underserved communities to better inform agency decision-making processes and assess community impact.	Req \$	-	\$	250,000	\$	250,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	250,000	\$	250,000
	FTE					0.000
<b>Division of Coastal Management</b>						
<b>9 Coastal Reserve Site Maintenance</b>						
Provides annual funding for management and upkeep to improve the public's experience at the ten Coastal Reserve sites. Funds will be used for supplies such as signs, lumber and tools; road and boardwalk maintenance; hazard tree and debris removal; trail repair services; and contractual services for surveys, assessments, sensitive and invasive species management; and law enforcement support.	Req \$	95,000	\$	-	\$	95,000
	Rec \$	-	\$	-	\$	-
	App \$	95,000	\$	-	\$	95,000
	FTE					0.000
<b>Division of Environmental Assistance and Customer Service</b>						
<b>10 Environmental Business Support Positions and Grant Funding</b>						
Provides funds for grants and positions for the Division of Environmental Assistance and Customer Service's programs. Positions will be allocated to the Recycling and Materials Management program, the Environmental Stewardship Initiative, and the Waste Reduction Partners program. These positions will help the state meet the needs of recycling businesses who wish to locate or expand in North Carolina, help businesses reduce their environmental impact, and provide energy assessments to businesses and institutions to save costs and reduce energy usage. One position will be created in budget code 14300, and a portion of these funds will be transferred to and positions will be created in budget code 64303.	Req \$	500,000	\$	1,000,000	\$	1,500,000
	Rec \$	-	\$	-	\$	-
	App \$	500,000	\$	1,000,000	\$	1,500,000
	FTE					1.000
<b>11 Environmental Assistance Coordinator</b>						
Creates an Environmental Assistance Coordinator in the Wilmington Office to respond to the region's rapid growth and to allow additional support to DEQ's express permitting program. This position will identify best permitting options for prospective applicants and support educational outreach to improve applications, leading to more efficient permit reviews.	Req \$	115,000	\$	-	\$	115,000
	Rec \$	-	\$	-	\$	-
	App \$	115,000	\$	-	\$	115,000
	FTE					1.000
<b>Division of Energy, Mineral, and Land Resources</b>						
<b>12 Dam Safety Early Warning System</b>						
Provides funds for the Dam Safety Early Warning System to monitor dams prior to, during, and after storm events in order to predict, identify, prepare for, and manage potential destruction from dam failures. This software will help the state identify and respond to dams that are at the greatest risk of failure among the over 2,500 regulated dams in North Carolina.	Req \$	200,000	\$	-	\$	200,000
	Rec \$	-	\$	-	\$	-
	App \$	200,000	\$	-	\$	200,000
	FTE					0.000
<b>13 Stormwater Fee Program Updates</b>						
Updates the Stormwater Program fee schedule to be more in-line with surrounding states. The additional revenue will support six staff, significantly shortening permit response time and enabling better service for permit applicants. This fee has not been updated since 2007.	Req \$	849,488	\$	-	\$	849,488
	Rec \$	849,488	\$	-	\$	849,488
	App \$	-	\$	-	\$	-
	FTE					6.000
<b>Division of Marine Fisheries</b>						
<b>14 Coastal Habitat Assessment Program</b>						
Establishes the Coastal Habitat Assessment Program. This program will assess coastal habitats through site mapping, vegetation assessments, and observation of wetland changes over time.	Req \$	720,526	\$	122,500	\$	843,026
	Rec \$	-	\$	-	\$	-
	App \$	720,526	\$	122,500	\$	843,026
	FTE					6.000

		R Changes	NR Changes	Adjustments
<b>Division of Water Infrastructure</b>				
<b>15 Viable Utility Reserve</b>				
Provides emergency operating grant funding for water and wastewater systems that the State Water Infrastructure Authority and Local Government Commission have designated as distressed pursuant to GS 159G-34.5. Emergency operating grants are not an eligible use for the program's current American Rescue Plan Act funds. These funds will be transferred to budget code 24327.	Req \$	- \$	5,000,000 \$	5,000,000
	Rec \$	- \$	- \$	-
	App \$	- \$	5,000,000 \$	5,000,000
	FTE			0.000
<b>Division of Waste Management</b>				
<b>16 Brownfields Program Expansion</b>				
Provides nonrecurring bridge funding until sufficient receipts are generated for the Brownfields Program. This program mitigates environmental contamination that hinders property redevelopment. These project managers are needed to meet the high demand for brownfields agreements, leading to increased redevelopment of brownfields properties and their associated economic development benefits. These funds will be transferred to budget code 64305.	Req \$	- \$	500,000 \$	500,000
	Rec \$	- \$	- \$	-
	App \$	- \$	500,000 \$	500,000
	FTE			0.000
<b>17 Division of Waste Management (DWM) Fee Updates</b>				
Updates several DWM fee schedules, including hazardous waste, underground storage tanks, solid waste, and septage fees. The additional revenue will allow DWM to hire staff to address growing industry needs and will lead to faster permit review times and enhanced training for the regulated communities. Of these fees, the most recent change was in 2010. This item budgets the hazardous waste fee revenue and creates two positions from those receipts.	Req \$	223,000 \$	- \$	223,000
	Rec \$	223,000 \$	- \$	223,000
	App \$	- \$	- \$	-
	FTE			2.000
<b>18 Transfer - DWM Fee Updates</b>				
Updates several DWM fee schedules, including hazardous waste, underground storage tanks, solid waste, and septage fees. The additional revenue will allow DWM to hire staff to address growing industry needs and will lead to faster permit review times and enhanced training for the regulated communities. Of these fees, the most recent change was in 2010. This item budgets the transfer of the underground storage tank receipts from budget code 64305 and creates one engineering position.	Req \$	150,000 \$	- \$	150,000
	Rec \$	150,000 \$	- \$	150,000
	App \$	- \$	- \$	-
	FTE			1.000
<b>Division of Water Resources</b>				
<b>19 Transfer - Division of Water Resources (DWR) Permitting Fee Updates</b>				
Budgets the transfer of the DWR Permitting Fee Updates and creates ten full-time positions from the updated fee schedule for several permits, including: National Pollutant Discharge Elimination System (NPDES) Wastewater, Sewer System Extension, General Permits, Non-Discharge, and Water Quality Certification. The revenue will allow for additional permitting staff to more quickly address increasingly complex analyses, including emerging compounds, which will lead to faster permit review.	Req \$	1,395,000 \$	- \$	1,395,000
	Rec \$	1,395,000 \$	- \$	1,395,000
	App \$	- \$	- \$	-
	FTE			10.000
<b>State Energy Office</b>				
<b>20 Utility Savings Initiative Program Expansion</b>				
Establishes one position to expand the Utility Savings Initiative to support energy saving projects at K-12 schools and community colleges. The position will support schools by completing energy assessments and submitting applications for energy conservation program grants.	Req \$	88,616 \$	- \$	88,616
	Rec \$	- \$	- \$	-
	App \$	88,616 \$	- \$	88,616
	FTE			1.000
<b>Investments from Reserves</b>				
<b>21 Clean Energy Access and Energy Efficient Supplement</b>				
Provides \$15 million nonrecurring to reduce energy bills while improving safety and quality of life for North Carolinians. This funding will complement the existing federal Weatherization program and expand support for low-income households to implement energy efficiency measures, access clean energy sources, and weatherize and update their homes. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	- \$	- \$	-
	Rec \$	- \$	- \$	-
	App \$	- \$	- \$	-
	FTE			0.000

		R Changes	NR Changes	Adjustments
<b>22 Local Grants for Energy Efficient Schools</b>				
Provides \$10 million nonrecurring to establish a grant program for K-12 school districts and community colleges to implement energy efficiency, clean energy, and clean transportation projects. Funds may also be used for the department's Utility Savings Initiative and serve as a state match to bring additional federal infrastructure funds to communities statewide. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	-	-
	Rec \$	-	-	-
	App \$	-	-	-
	FTE			0.000
<b>23 Resilient Communities Program</b>				
Provides \$4 million nonrecurring for the NC Resilient Coastal Communities Program. Funds will be used to expand the program to additional communities, enabling regions and local governments to reduce flood risk and promote long-term resilience. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	-	-
	Rec \$	-	-	-
	App \$	-	-	-
	FTE			0.000
<b>24 Low- and Moderate-Income Area Drinking Water and Wastewater Infrastructure</b>				
Provides \$20 million nonrecurring for drinking water and wastewater infrastructure grants in low- and moderate-income areas to mitigate public and environmental health problems. This is the only source of state funds to extend public service to and connect private low-to-moderate residences with failing private septic systems or dry or contaminated wells. This item is funded in the Affordable Housing Reserve in the Reserves Section of this document.	Req \$	-	-	-
	Rec \$	-	-	-
	App \$	-	-	-
	FTE			0.000
<b>25 State Match for Federal Funds</b>				
Provides \$9,867,798 nonrecurring for four years to meet federal grant match requirements, leveraging more than \$89 million. In total, \$36.7 million will be used to match Clean Water and Drinking Water State Revolving Loan Funds for four years, and \$2.8 million will be used to invest in the Albemarle-Pamlico National Estuary Partnership's Comprehensive Conservation and Management Plan for four years. This item is funded in the Matching Funds Reserve in the Reserves Section of this document.	Req \$	-	-	-
	Rec \$	-	-	-
	App \$	-	-	-
	FTE			0.000
<b>Total Change to Requirements</b>	\$	<b>9,856,389</b>	<b>\$ 11,009,660</b>	<b>\$ 20,866,049</b>
<b>Total Change to Receipts</b>	\$	<b>2,617,488</b>	<b>\$ -</b>	<b>2,617,488</b>
<b>Total Change to Net Appropriation</b>	\$	<b>7,238,901</b>	<b>\$ 11,009,660</b>	<b>18,248,561</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>52.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$		<b>18,248,561</b>	
<b>Recommended Total FTE Changes</b>				<b>52.000</b>

**Environmental Quality - Special (24300)**

	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	82,286,956	153,152,132	82,252,132	2,393,293	-	2,393,293	84,645,425
Receipts	103,989,807	142,895,354	74,895,354	2,393,293	-	2,393,293	77,288,647
Δ in Fund Balance	21,702,850	(10,256,778)	(7,356,778)	-	-	-	(7,356,778)
Positions (FTE)	0.000	203.519	203.519			5.000	208.519

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Department-wide</b>			
<b>1 Express Permitting</b>			
Simplifies and updates the fee schedule to offer efficient concurrent permit reviews for multiple environmental permits, helping foster economic development and business growth while maintaining environmental protections. The Express Permitting Program is a key tool for DEQ to respond effectively to economic development and recruitment efforts. The fee schedule was last updated in 2005.	Req \$	362,000	\$ - \$ 362,000
	Rec \$	362,000	\$ - \$ 362,000
	CFB \$	-	\$ - \$ -
	FTE		3.000
<b>Division of Energy, Mineral, and Land Resources</b>			
<b>2 Dam Safety Program Fee</b>			
Amends the dam safety fee schedule and creates one full-time position to support processing and reviewing dam safety applications and related compliance activities, allowing for better technical assistance and education for dam owners. It will also allow for timelier high-hazard dam inspections, which protect against failures that could result in loss of life or significant property damage downstream. The current fee schedule is the original 1991 rate.	Req \$	305,093	\$ - \$ 305,093
	Rec \$	305,093	\$ - \$ 305,093
	CFB \$	-	\$ - \$ -
	FTE		1.000
<b>Division of Waste Management</b>			
<b>3 Division of Waste Management (DWM) Fee Updates</b>			
Updates several DWM fee schedules, including hazardous waste, underground storage tanks, solid waste, and septage fees. The additional revenue will allow DWM to hire staff to address growing industry needs and will lead to faster permit review times and enhanced training for the regulated communities. Of these fees, the most recent change was in 2010. This item budgets the solid waste and septage fee revenue and creates one position from those receipts.	Req \$	331,200	\$ - \$ 331,200
	Rec \$	331,200	\$ - \$ 331,200
	CFB \$	-	\$ - \$ -
	FTE		1.000
<b>Division of Water Resources</b>			
<b>4 Division of Water Resources (DWR) Permitting Fee Updates</b>			
Updates the fee schedule for several permits, including: National Pollutant Discharge Elimination System (NPDES) Wastewater, Sewer System Extension, General Permits, Non-Discharge, and Water Quality Certification. The revenue will allow for additional permitting staff to more quickly address increasingly complex analyses, including emerging compounds, which will lead to faster permit review. These funds will be transferred to budget code 14300. Of these fees, the most recent change was in 2007.	Req \$	1,395,000	\$ - \$ 1,395,000
	Rec \$	1,395,000	\$ - \$ 1,395,000
	CFB \$	-	\$ - \$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$	<b>2,393,293</b>	\$ - \$ <b>2,393,293</b>
<b>Total Change to Receipts</b>	\$	<b>2,393,293</b>	\$ - \$ <b>2,393,293</b>
<b>Total Change to Net Appropriation</b>	\$	<b>-</b>	\$ - \$ <b>-</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>5.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		<b>-</b>
<b>Recommended Total FTE Changes</b>			<b>5.000</b>

**Environmental Quality - WIF Local Supplemental Grants (24327)**

	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	34,502,065	13,798,521	13,798,521	-	5,000,000	5,000,000	18,798,521
Receipts	39,737,293	10,150,000	10,150,000	-	5,000,000	5,000,000	15,150,000
Δ in Fund Balance	5,235,227	(3,648,521)	(3,648,521)	-	-	-	(3,648,521)
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

			FY 2022-23 Recommended		
			R Changes	NR Changes	Adjustments

**1 Transfer - Viable Utility Reserve**

Transfers funds from budget code 14300 for the Viable Utility Reserve to provide	Req \$	-	\$ 5,000,000	\$ 5,000,000
emergency operating grant funding for water and wastewater systems that the State	Rec \$	-	\$ 5,000,000	\$ 5,000,000
Water Infrastructure Authority and Local Government Commission have designated as	CFB \$	-	\$ -	-
distressed pursuant to GS 159G-34.5. Emergency operating grants are not an eligible use	FTE			0.000
for the program's current American Rescue Plan Act funds.				

<b>Total Change to Requirements</b>	\$	-	\$ 5,000,000	\$ 5,000,000
<b>Total Change to Receipts</b>	\$	-	\$ 5,000,000	\$ 5,000,000
<b>Total Change to Net Appropriation</b>	\$	-	\$ -	-
<b>Total Change to Full-Time Equivalent (FTE)</b>				0.000

<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-	
<b>Recommended Total FTE Changes</b>				0.000

**Environmental Quality - Coal Ash Management Fund (24340)**

	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	1,826,116	1,922,808	1,922,808	875,000	-	875,000	2,797,808
Receipts	1,844,012	1,922,808	1,922,808	680,000	-	680,000	2,602,808
Δ in Fund Balance	17,895	-	-	(195,000)	-	(195,000)	(195,000)
Positions (FTE)	0.000	21.746	21.746			10.000	31.746

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Division of Water Resources</b>			
<b>1 Coal Ash Management Act</b>			
Changes the combustion residuals surface impoundments fee from 0.022% to 0.03% to provide for more effective implementation of the Coal Ash Management Act. Funds will support additional staff to provide expedited permits for industrial coal ash landfills, to monitor soil and erosion permits, and to provide proper regulatory oversight of coal ash management in North Carolina. This fee was last updated in 2016.	Req \$ 680,000	\$ -	\$ 680,000
	Rec \$ 680,000	\$ -	\$ 680,000
	CFB \$ -	\$ -	-
	FTE		10.000
<b>Division of Waste Management</b>			
<b>2 Dry Cleaning Solvent Clean Up Fund Changes</b>			
Increases the cap for assessing releases on or near active or abandoned dry cleaning site from 1% to 3% of the Dry Cleaning Solvent Clean Up Fund balance. These assessments address increased demand for dry-cleaning contamination cleanup, identify contamination sources, and support site redevelopment.	Req \$ 195,000	\$ -	\$ 195,000
	Rec \$ -	\$ -	-
	CFB \$ (195,000)	\$ -	(195,000)
	FTE		0.000
<b>Total Change to Requirements</b>	<b>\$ 875,000</b>	<b>\$ -</b>	<b>\$ 875,000</b>
<b>Total Change to Receipts</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ 680,000</b>
<b>Total Change to Net Appropriation</b>	<b>\$ (195,000)</b>	<b>\$ -</b>	<b>(195,000)</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>10.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	<b>\$</b>	<b>(195,000)</b>	
<b>Recommended Total FTE Changes</b>		<b>10.000</b>	

**Environmental Quality - Solid Waste Management Trust (64303)**

	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	1,670,233	1,875,410	1,875,410	385,000	1,000,000	1,385,000	3,260,410
Receipts	1,520,010	1,520,000	1,520,000	385,000	1,000,000	1,385,000	2,905,000
Δ in Fund Balance	(150,223)	(355,410)	(355,410)	-	-	-	(355,410)
Positions (FTE)	0.000	0.000	0.000			2.000	2.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Division of Environmental Assistance and Customer Service</b>			
<b>1 Transfer - Environmental Business Support Positions and Grant Funding</b>			
Budgets the transfer from budget code 14300 and funds positions and grants for the Division of Environmental Assistance and Customer Service's programs. Positions will be allocated to the Recycling and Materials Management program and the Waste Reduction Partners program. These positions will help the state meet the needs of recycling businesses who wish to locate or expand in NC and provide energy assessments to businesses and institutions to save costs and reduce energy usage.	Req \$ 385,000	\$ 1,000,000	\$ 1,385,000
	Rec \$ 385,000	\$ 1,000,000	\$ 1,385,000
	CFB \$ -	\$ -	\$ -
	FTE		2.000
<b>Total Change to Requirements</b>	\$ 385,000	\$ 1,000,000	\$ 1,385,000
<b>Total Change to Receipts</b>	\$ 385,000	\$ 1,000,000	\$ 1,385,000
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			2.000
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -		
<b>Recommended Total FTE Changes</b>			2.000

**Environmental Quality - Waste Management Cleanup (64305)**

	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	25,226,755	43,580,646	43,580,646	150,000	500,000	650,000	44,230,646
Receipts	41,336,126	40,809,657	40,809,657	150,000	500,000	650,000	41,459,657
Δ in Fund Balance	16,109,371	(2,770,989)	(2,770,989)	-	-	-	(2,770,989)
Positions (FTE)	0.000	30.750	30.750			5.000	35.750

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Division of Waste Management</b>			
<b>1 Transfer - Brownfields Program Expansion</b>			
Transfers funds from budget code 14300 and creates five receipt-supported positions to work within the Brownfields Program to mitigate environmental contamination that hinders property redevelopment. These project managers are needed to meet the high demand for brownfields agreements, leading to increased redevelopment of brownfields properties and their associated economic development benefits. The positions will be supported by nonrecurring bridge funding for the first year until sufficient receipts are generated.	Req \$	- \$	500,000 \$
	Rec \$	- \$	500,000 \$
	CFB \$	- \$	- \$
	FTE		5.000
<b>2 Division of Waste Management (DWM) Fee Updates</b>			
Updates several DWM fee schedules, including hazardous waste, underground storage tank, solid waste, and septage fees. The additional revenue will allow DWM to hire additional staff, leading to faster permit review times and enhanced training for the regulated communities to address growing industry needs. Of these fees, the most recent change was in 2010. These funds are from the underground storage tank fee schedule changes and will be transferred to budget code 14300.	Req \$	150,000 \$	- \$
	Rec \$	150,000 \$	- \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	150,000	\$ 500,000
<b>Total Change to Receipts</b>	\$	150,000	\$ 500,000
<b>Total Change to Net Appropriation</b>	\$	-	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			5.000
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-
<b>Recommended Total FTE Changes</b>			5.000

**Environmental Quality - Water Pollution Revolving Loan (64311)**

	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	114,436,284	109,916,831	109,916,831	-	-	-	109,916,831
Receipts	256,439,549	132,810,041	132,810,041	-	-	-	132,810,041
Δ in Fund Balance	142,003,264	22,893,210	22,893,210	-	-	-	22,893,210
Positions (FTE)	0.000	29.225	29.225			0.000	29.225

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Investments from Reserves</b>			
<b>1 Transfer - State Match for Federal Funds</b>			
Budgets the transfer of \$5,929,198 nonrecurring for the Clean Water State Revolving Fund	Req \$	- \$	- \$
from the General Fund. This item is funded in the Matching Funds Reserve in the Reserves	Rec \$	- \$	- \$
Section of this document.	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	- \$
<b>Total Change to Receipts</b>	\$	- \$	- \$
<b>Total Change to Net Appropriation</b>	\$	- \$	- \$
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

**Environmental Quality - Drinking Water SRF (64320)**

	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	37,500,309	56,126,651	47,763,651	-	-	-	47,763,651
Receipts	101,898,293	44,429,691	36,066,691	-	-	-	36,066,691
Δ in Fund Balance	64,397,983	(11,696,960)	(11,696,960)	-	-	-	(11,696,960)
Positions (FTE)	0.000	63.000	63.000			0.000	63.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Investments from Reserves</b>			
<b>1 Transfer - State Match for Federal Funds</b>			
Budgets the transfer of \$3,238,600 nonrecurring for the Drinking Water State Revolving Fund from the General Fund. This item is funded in the Matching Funds Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	- \$
<b>Total Change to Receipts</b>	\$	- \$	- \$
<b>Total Change to Net Appropriation</b>	\$	- \$	- \$
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

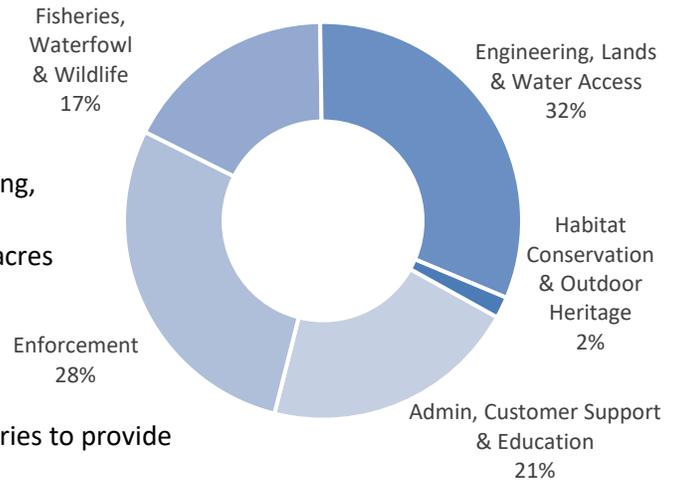
**Mission**

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

**Goals**

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

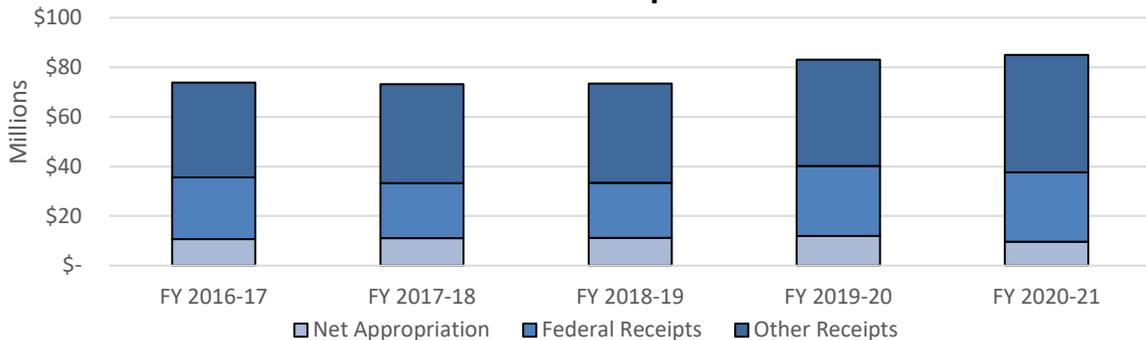
**FY 2021-22 Authorized Expenditures**



**Agency Profile**

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

**5-Year Historical Expenditures**



*Charts include General Fund budget code only.*

**Wildlife Resources Commission (14350)**

	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	84,979,116	97,932,592	101,846,889	930,491	1,553,800	2,484,291	104,331,180
Receipts	75,380,291	85,060,825	81,599,123	-	-	-	81,599,123
Net Appropriation	9,598,825	12,871,767	20,247,766	930,491	1,553,800	2,484,291	22,732,057
Positions (FTE)	0.000	655.000	655.000			1.000	656.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Compensation and Benefits Reserves</b>			
<b>1 Compensation Increase Reserve</b>			
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 \$	547,700	\$ - \$ 547,700
	Rec \$	-	\$ - \$ -
	App \$	547,700	\$ - \$ 547,700
	FTE		0.000
<b>2 Retention Bonus</b>			
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 \$	-	\$ 1,527,000 \$ 1,527,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 1,527,000 \$ 1,527,000
	FTE		0.000
<b>3 Labor Market Retention and Adjustment Fund</b>			
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 \$	241,000	\$ - \$ 241,000
	Rec \$	-	\$ - \$ -
	App \$	241,000	\$ - \$ 241,000
	FTE		0.000
<b>4 Retiree Cost of Living Increases</b>			
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 \$	36,300	\$ 26,800 \$ 63,100
	Rec \$	-	\$ - \$ -
	App \$	36,300	\$ 26,800 \$ 63,100
	FTE		0.000
<b>Department-wide</b>			
<b>5 Internal Auditor</b>			
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
<b>Total Change to Requirements</b>	\$	<b>930,491</b>	\$ <b>1,553,800</b> \$ <b>2,484,291</b>
<b>Total Change to Receipts</b>	\$	<b>-</b>	\$ <b>-</b> \$ <b>-</b>
<b>Total Change to Net Appropriation</b>	\$	<b>930,491</b>	\$ <b>1,553,800</b> \$ <b>2,484,291</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>1.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$		<b>2,484,291</b>
<b>Recommended Total FTE Changes</b>			<b>1.000</b>

**Mission**

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

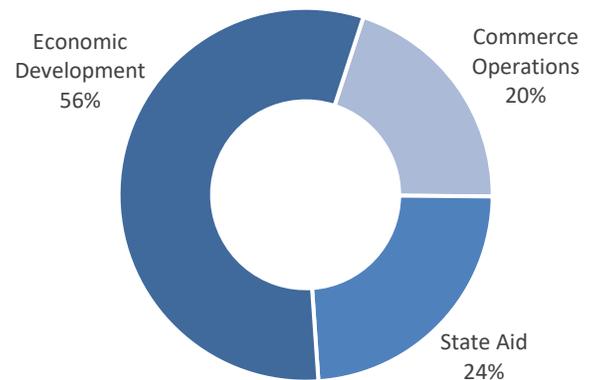
**Goals**

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

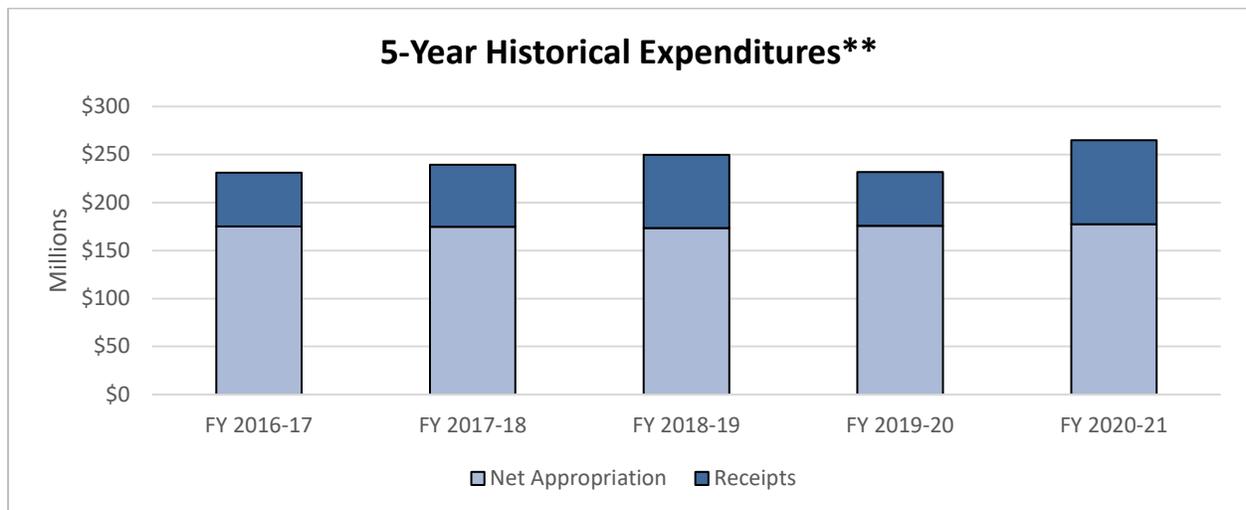
**Agency Profile**

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

**FY 2021-22 Authorized Expenditures\***



**5-Year Historical Expenditures\*\***



\*Chart includes General Fund budget codes only and over \$190 million in State Fiscal Recovery Funds across three areas.  
 \*\*Chart includes General Fund budget codes only.

**Department of Commerce (14600)**

	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	98,363,793	138,210,485	69,662,265	14,069,846	3,866,300	17,936,146	87,598,411
Receipts	87,288,942	125,907,708	56,969,545	-	-	-	56,969,545
Net Appropriation	11,074,851	12,302,777	12,692,720	14,069,846	3,866,300	17,936,146	30,628,866
Positions (FTE)	0.000	171.051	171.051			51.000	222.051

	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 \$	721,000	\$	-	\$	721,000
Rec \$	-	\$	-	\$	-
App \$	721,000	\$	-	\$	721,000
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 \$	-	\$	3,800,000	\$	3,800,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	3,800,000	\$	3,800,000
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 \$	577,000	\$	-	\$	577,000
Rec \$	-	\$	-	\$	-
App \$	577,000	\$	-	\$	577,000
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 \$	89,800	\$	66,300	\$	156,100
Rec \$	-	\$	-	\$	-
App \$	89,800	\$	66,300	\$	156,100
FTE					0.000

**Department-wide**

**5 Assistant Secretary for Clean Energy Economic Development**

Funds one position to develop and implement a coordinated strategy to transition North Carolina to a clean energy economy. This position will partner with the Governor's Office, the Department of Environmental Quality, the Department of Transportation, and others to identify, communicate, and secure economic development opportunities in offshore wind, solar, energy efficiency, and other clean energy sectors.

Req \$	169,100	\$	-	\$	169,100
Rec \$	-	\$	-	\$	-
App \$	169,100	\$	-	\$	169,100
FTE					1.000

**6 Internal Auditors and Grants Manager**

Funds seven internal auditors to help meet minimum recommended levels from the Council of Internal Auditing. Of these funds, \$100,000 is also provided for a grants manager position. These positions will improve efficiency, effectiveness, and compliance within the department.

Req \$	832,946	\$	-	\$	832,946
Rec \$	-	\$	-	\$	-
App \$	832,946	\$	-	\$	832,946
FTE					8.000

		R Changes		NR Changes		Adjustments
<b>Division of Workforce Solutions</b>						
<b>7 Job Ready Work-based Learning Grants</b>						
Expands work-based learning grants to include new employer led-training, incentives for businesses, and consultative services executed through the Job Ready program.	Req \$	5,000,000	\$	-	\$	5,000,000
	Rec \$	-	\$	-	\$	-
	App \$	5,000,000	\$	-	\$	5,000,000
	FTE					0.000
<b>8 Services for Priority Populations</b>						
Provides funds to the Division of Workforce Solutions (DWS) for 38 FTE to enable DWS and local workforce boards to offer tailored services to priority populations including: reentry- and justice-involved individuals, minorities, jobseekers in rural and underserved communities, recipients of public assistance, limited English proficiency jobseekers, seasoned workers, people with disabilities, military spouses, and the neurodiverse. Funding will be provided to hire 30 Job Placement Coaches to aid with placement and retention and eight Business Services Representatives, one for each prosperity zone, to foster new opportunities with employers for work-based learning, apprenticeship, and job placement.	Req \$	4,950,000	\$	-	\$	4,950,000
	Rec \$	-	\$	-	\$	-
	App \$	4,950,000	\$	-	\$	4,950,000
	FTE					38.000
<b>9 Work-based Learning Data Enhancements</b>						
Enables sophisticated tracking of employer engagement in a Salesforce platform that will better share information, manage projects, and align to the Department of Commerce's grants management system.	Req \$	450,000	\$	-	\$	450,000
	Rec \$	-	\$	-	\$	-
	App \$	450,000	\$	-	\$	450,000
	FTE					0.000
<b>Labor &amp; Economic Analysis Division</b>						
<b>10 Career Information Portal</b>						
Funds two positions to manage and promote the NCcareers' Career Information Portal (NCcareers.org) and funds maintenance and enhancement of the system to better attract and support website users. NCcareers.org is the state's comprehensive career information system, providing data and resources in an engaging manner to help students and jobseekers of all ages make informed career decisions.	Req \$	530,000	\$	-	\$	530,000
	Rec \$	-	\$	-	\$	-
	App \$	530,000	\$	-	\$	530,000
	FTE					2.000
<b>Rural Economic Development Division</b>						
<b>11 CDBG Federal Match Requirement</b>						
Provides the Rural Economic Development Division funding for two positions and operating expenses to administer the increased block grant allotments to Neighborhood Revitalization, Economic Development, and Neighborhood Rural Community Development, pursuant to SL 2021-180. This investment is needed to meet the federally required 1:1 match for Community Development Block Grant (CDBG) administration-dedicated funds.	Req \$	750,000	\$	-	\$	750,000
	Rec \$	-	\$	-	\$	-
	App \$	750,000	\$	-	\$	750,000
	FTE					2.000
<b>Investments from Reserves</b>						
<b>12 Workforce Development Outreach and Awareness</b>						
Provides \$2.3 million nonrecurring to fund a competitive grant process that makes available up to \$150,000 to the state's workforce development boards to support communications and outreach for new or expanding initiatives. In their communication strategies, all boards shall encourage the use of NCcareers.org, NCWorks.gov, or the work-based learning Navigator portal. The Division of Workforce Solutions will administer the grant application process and will receive \$100,000 for communications, outreach, and administrative costs. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$	-	\$	-	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	-	\$	-
	FTE					0.000
<b>Total Change to Requirements</b>	\$	<b>14,069,846</b>	\$	<b>3,866,300</b>	\$	<b>17,936,146</b>
<b>Total Change to Receipts</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
<b>Total Change to Net Appropriation</b>	\$	<b>14,069,846</b>	\$	<b>3,866,300</b>	\$	<b>17,936,146</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>						<b>51.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$					<b>17,936,146</b>
<b>Recommended Total FTE Changes</b>						<b>51.000</b>

**Commerce - General State Aid (14601)**

	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	16,155,810	168,959,737	20,205,810	1,000,000	-	1,000,000	21,205,810
Receipts	-	134,671,927	-	-	-	-	-
Net Appropriation	16,155,810	34,287,810	20,205,810	1,000,000	-	1,000,000	21,205,810
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Business Assistance</b>			
<b>1 Carolina Small Business Development Fund</b>			
Provides funds to the Carolina Small Business Development Fund to meet small businesses' high demand for financial and technical assistance and to cover operating costs.	Req \$ 1,000,000	\$ -	\$ 1,000,000
	Rec \$ -	\$ -	\$ -
	App \$ 1,000,000	\$ -	\$ 1,000,000
	FTE		0.000
<b>Investments from Reserves</b>			
<b>2 Small Business Support and HUB Incubation</b>			
Provides \$10 million nonrecurring to the National Institute of Minority Economic Development (The Institute) and the Carolina Small Business Development Fund to share evenly in order to provide more technical assistance and counseling to minority and women-owned small businesses. An additional \$2 million nonrecurring will fund The Institute's Center for Entrepreneurship, which will provide a historically underutilized business incubation space with access to business development assistance and Community Development Financial Institution lending resources. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>3 Rural Works Program Pilot</b>			
Funds the North Carolina Business Committee for Education with \$8 million nonrecurring to implement the three-year Rural Works program pilot, an expanded version of the successful Surry-Yadkin Works program that helps provide education and work-based learning opportunities from fifth grade through young adulthood, across ten counties. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>4 QVC Fire Relief and Resiliency</b>			
Provides \$1 million nonrecurring to reimburse Edgecombe County for emergency response costs associated with the QVC fire and post-fire clean up as well as for the expected loss of FY 2021-22 tax revenue due to the detriment of the QVC property. The county will also receive \$1.5 million nonrecurring for firefighting vehicles and equipment to enhance emergency responsiveness. Additionally, \$250,000 nonrecurring will support former QVC employees affected by the fire by matching the United Way Tar River Region's Edgecombe/Rocky Mount Employee Assistance Fund. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total Change to Receipts</b>	\$ -	\$ -	\$ -
<b>Total Change to Net Appropriation</b>	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total Change to Full-Time Equivalent (FTE)</b>			0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$	1,000,000	
<b>Recommended Total FTE Changes</b>		0.000	

**Commerce - Economic Development (14602)**

	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	150,485,699	398,840,380	163,018,236	1,000,000	20,000,000	21,000,000	184,018,236
Receipts	310,000	122,020,000	120,000	-	-	-	120,000
Net Appropriation	150,175,699	276,820,380	162,898,236	1,000,000	20,000,000	21,000,000	183,898,236
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Targeting Businesses</b>			
<b>1 Sporting Events and Business Recruitment</b>			
Provides funding to the Department of Commerce to make investments to encourage major sporting events to be held in North Carolina. Funds may be used to secure commitments from collegiate, professional, or international organizations which decisions to locate or produce major sporting events in the state will create positive economic impacts.	Req \$	- \$	20,000,000 \$
	Rec \$	- \$	- \$
	App \$	- \$	20,000,000 \$
	FTE		0.000
<b>2 One North Carolina Small Business Program</b>			
Funds early-stage technology grants. Expanding funding for this program will increase the number of North Carolina's small businesses who can access support.	Req \$	1,000,000 \$	- \$
	Rec \$	- \$	- \$
	App \$	1,000,000 \$	- \$
	FTE		0.000
<b>Investments from Reserves</b>			
<b>3 Site Development Grants</b>			
Provides \$111 million nonrecurring to the Department of Commerce for a competitive site development grant program to attract more businesses to North Carolina. Grant recipients may use funds to acquire and develop major sites, megasites, and sites in distressed communities. Funding allocations for site identification and evaluation, property purchase, and upgrades are detailed in a special provision. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	App \$	- \$	- \$
	FTE		0.000
<b>4 One North Carolina Small Business Program</b>			
Provides \$6 million nonrecurring for early-stage technology grants for small businesses, expanding the program to increase the number of North Carolina's small businesses which can access funds. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	App \$	- \$	- \$
	FTE		0.000
<b>5 Economic Development Partnership of North Carolina (EDPNC) General Support</b>			
Dedicates \$1 million nonrecurring to enhance EDPNC's general capacity to support businesses, including those in the defense industry. These funds will also expand these businesses' economic reach, bolstering their competitiveness and promoting North Carolina. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	App \$	- \$	- \$
	FTE		0.000
<b>6 Economic Development Partnership of North Carolina (EDPNC) Service Industry Support</b>			
Invests \$1 million nonrecurring to boost technical assistance for service sector businesses. These funds will be equally allocated to support businesses in the hospitality, healthcare, and childcare industries. EDPNC will coordinate with the Department of Commerce to ensure aid is offered to businesses still recovering from pandemic-related revenue losses or those experiencing extreme labor shortages. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	App \$	- \$	- \$
	FTE		0.000

		R Changes	NR Changes	Adjustments
<b>7 Clean Energy Innovation and Research Grants</b>				
Funds the Department of Commerce with \$2 million nonrecurring for a competitive grant and mentorship program for energy-related businesses to encourage the development and deployment of innovative renewable energy, energy efficient, and environmentally sustainable clean energy technologies and products across the state. This item is funded in the Workforce and Economic Development Reserve in the Reserves Section of this document.	Req \$	-	-	-
	Rec \$	-	-	-
	App \$	-	-	-
	FTE			0.000
<b>Total Change to Requirements</b>	\$	1,000,000	\$ 20,000,000	\$ 21,000,000
<b>Total Change to Receipts</b>	\$	-	-	-
<b>Total Change to Net Appropriation</b>	\$	1,000,000	\$ 20,000,000	\$ 21,000,000
<b>Total Change to Full-Time Equivalent (FTE)</b>				0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		\$	<b>21,000,000</b>	
<b>Recommended Total FTE Changes</b>			<b>0.000</b>	

**Commerce - Special (24600)**

	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	3,588,812	5,063,909	5,063,909	-	-	-	5,063,909
Receipts	806,370	3,424,800	3,424,800	-	-	-	3,424,800
Δ in Fund Balance	(2,782,442)	(1,639,109)	(1,639,109)	-	-	-	(1,639,109)
Positions (FTE)	0.000	7.450	7.450			0.000	7.450

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Investments from Reserves</b>			
<b>1 Local Government Assistance to Apply for IJJA Grants</b>			
Provides \$4 million nonrecurring to hire up to 20 two-year, time-limited positions to assist local governments competing for Infrastructure Investment and Jobs Act (IJJA) grants. This item is funded in the Matching Funds Reserve in the Reserves Section of this document.	Req \$	- \$	- \$
	Rec \$	- \$	- \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	- \$
<b>Total Change to Receipts</b>	\$	- \$	- \$
<b>Total Change to Net Appropriation</b>	\$	- \$	- \$
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

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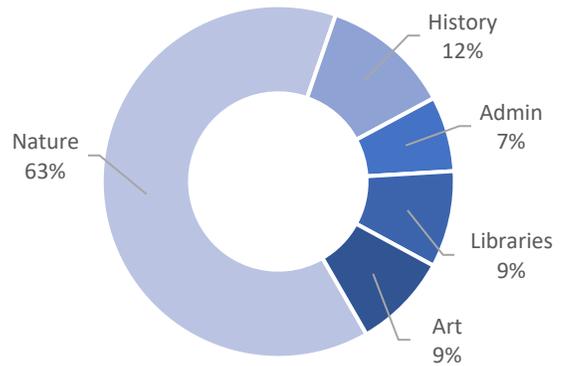
**Mission**

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

**Goals**

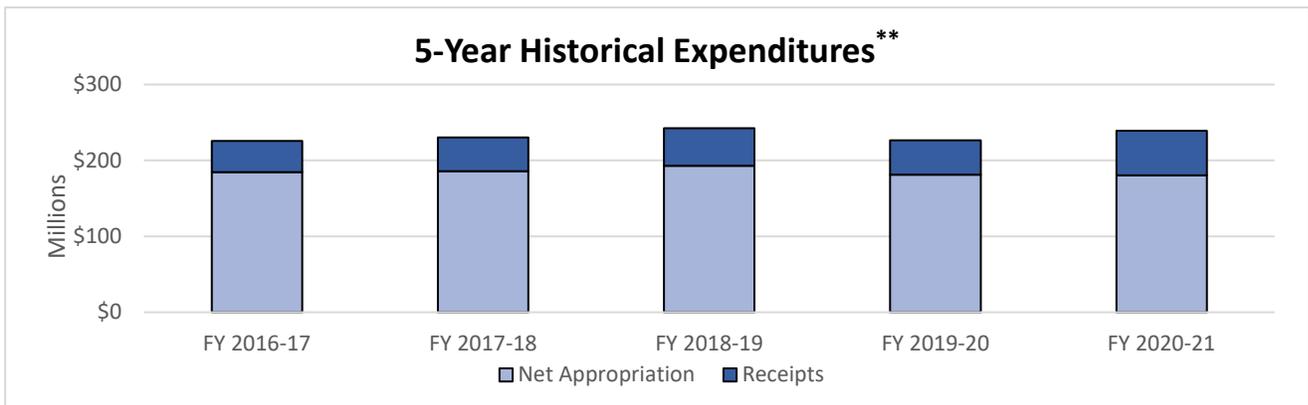
1. Expand educational opportunities for children and families by increasing access to the state’s innovative, interactive, and inspirational natural and cultural sites, programs, and services.
2. Boost economic growth through the “Hometown Strong” initiative to support rural communities, and other efforts.
3. Preserve, enhance, and expand North Carolina’s natural and cultural resources in an effective, efficient, collaborative, and customer-friendly manner.
4. Promote diversity, equity, accessibility, and cultural inclusion in departmental programs, recruitment, administration, and community engagement.
5. Evaluate the impact of climate change and integrate climate change mitigation, adaption, education, and resiliency practices into DNCR programs and operations.

**FY 2021-22 Authorized Expenditures \***



**Agency Profile**

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



\*Chart includes General Fund budget code only and excludes State Fiscal Recovery Fund appropriation.

\*\*Chart includes General Fund budget code only.

**Natural and Cultural Resources (14800)**

	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	239,057,094	394,934,053	278,077,598	24,116,936	14,767,800	38,884,736	316,962,334
Receipts	58,664,757	167,852,892	46,719,049	-	-	-	46,719,049
Net Appropriation	180,392,337	227,081,161	231,358,549	24,116,936	14,767,800	38,884,736	270,243,285
Positions (FTE)	0.000	1,903.821	1,916.821			36.000	1,952.821

	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 \$	3,013,300	\$	-	\$	3,013,300
Rec \$	-	\$	-	\$	-
App \$	3,013,300	\$	-	\$	3,013,300
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 \$	-	\$	4,374,000	\$	4,374,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	4,374,000	\$	4,374,000
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 \$	2,135,000	\$	-	\$	2,135,000
Rec \$	-	\$	-	\$	-
App \$	2,135,000	\$	-	\$	2,135,000
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 \$	330,300	\$	243,800	\$	574,100
Rec \$	-	\$	-	\$	-
App \$	330,300	\$	243,800	\$	574,100
FTE					0.000

**Department-wide**

**5 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

**6 Grant Program Managers**

Provides funding for two Grant Program Manager positions to administer the department's increased grants portfolio. These positions will provide training and assistance to grantees to navigate processes and comply with state and federal regulations, with a focus on serving grantees from rural communities, communities of color, economically disadvantaged communities, and others who have been historically underserved.

Req \$	175,000	\$	-	\$	175,000
Rec \$	-	\$	-	\$	-
App \$	175,000	\$	-	\$	175,000
FTE					2.000

		R Changes	NR Changes	Adjustments
<b>7 Marketing and Advertising Funds</b>				
Provides funds to address advertising and marketing needs across the department, including promotion of historic sites, exhibits, museum events, library events, park events, and arts. Of these funds, \$250,000 shall be used to promote the 2023 Year of the Trail.	Req \$	-	\$ 500,000	\$ 500,000
	Rec \$	-	-	-
	App \$	-	\$ 500,000	\$ 500,000
	FTE			0.000
<b>History</b>				
<b>8 Exhibit Updates at Historic Sites and History Museums</b>				
Funds updates to critically outdated exhibits at Historic Sites across the state. Many exhibits are more than forty years old. Updates will include online content, virtual engagement, tour scripts, and refurbishment of outdated materials. These funds will be transferred to budget code 24805.	Req \$	-	\$ 6,000,000	\$ 6,000,000
	Rec \$	-	-	-
	App \$	-	\$ 6,000,000	\$ 6,000,000
	FTE			0.000
<b>9 History Organizations Grant Program</b>				
Provides funds for grants to local governments or nonprofits that operate historical organizations. These funds will be used to invest in sustaining history museums, sites, archives, and historical organizations across the state.	Req \$	2,500,000	-	\$ 2,500,000
	Rec \$	-	-	-
	App \$	2,500,000	-	\$ 2,500,000
	FTE			0.000
<b>10 Historic Sites Staffing</b>				
Funds seven positions to support the state's Historic Sites. Increased staffing will enable the division to complete new projects, accommodate expansion in the number and size of the historic site system, address maintenance needs, and ensure compliance with mandated preservation statutes.	Req \$	500,000	-	\$ 500,000
	Rec \$	-	-	-
	App \$	500,000	-	\$ 500,000
	FTE			7.000
<b>11 A250 Wayside &amp; Oral History Program and Educational Resources</b>				
Expands the Wayside and Oral History Program in anticipation of America's 250th Anniversary in 2026. Funds will support the creation of exhibits and educational and promotional resources to be launched in 2023.	Req \$	-	\$ 250,000	\$ 250,000
	Rec \$	-	-	-
	App \$	-	\$ 250,000	\$ 250,000
	FTE			0.000
<b>12 NC Freedom Park Manager</b>				
Establishes a Park Manager for the North Carolina African American Heritage Commission to manage the North Carolina Freedom Park. Construction of the Park will be complete in early 2023.	Req \$	90,000	-	\$ 90,000
	Rec \$	-	-	-
	App \$	90,000	-	\$ 90,000
	FTE			1.000
<b>13 Thomas Day Operating Funds</b>				
Provides operating funds and five positions for the new Thomas Day State Historic Site.	Req \$	500,000	-	\$ 500,000
	Rec \$	-	-	-
	App \$	500,000	-	\$ 500,000
	FTE			5.000
<b>14 Underwater Archaeology Conservation Lab Staffing and Operating Funds</b>				
Provides funds for operations and staffing to continue to conserve excavated artifacts from the 1718 Queen Anne's Revenge shipwreck and to support the recovery of irreplaceable archeological artifacts from other shipwrecks along North Carolina's shoreline and navigable rivers.	Req \$	455,000	-	\$ 455,000
	Rec \$	-	-	-
	App \$	455,000	-	\$ 455,000
	FTE			2.000
<b>15 Dinosaur Lab Positions</b>				
Creates two positions for the Dueling Dinosaur Lab Exhibit. The Dueling Dinosaur Lab is set to open in early 2023. Needs include lab, education, and exhibit staff to provide visitors a live lab experience.	Req \$	180,000	-	\$ 180,000
	Rec \$	-	-	-
	App \$	180,000	-	\$ 180,000
	FTE			2.000
<b>Arts</b>				
<b>16 Symphony Western NC Music Education and Transportation Programs</b>				
Supports the NC Symphony in providing music education programming to underserved student populations in Western NC. Funding will include free transportation for schools to travel to NC Symphony music education concerts and support for the orchestra for statewide music programming.	Req \$	1,200,000	-	\$ 1,200,000
	Rec \$	-	-	-
	App \$	1,200,000	-	\$ 1,200,000
	FTE			0.000

		R Changes		NR Changes	Adjustments
<b>17 NCMA Park Welcome Center Maintenance and SECCA Operating Funds</b>					
Funds operations and maintenance for the NC Museum of Art (NCMA) Park Welcome Center and the Southeastern Center for Contemporary Arts (SECCA). NCMA will use the funds to support maintenance and improvements for facilities, amenities, and trails needed due to increased visitation. SECCA will receive \$140,000 to make the funds received in FY 2021-22 recurring, allowing the museum to continue to address maintenance and accessibility needs.	Req \$	750,000	\$	-	\$ 750,000
	Rec \$	-	\$	-	-
	App \$	750,000	\$	-	750,000
	FTE				0.000
<b>Libraries</b>					
<b>18 NC Cardinal Consortium</b>					
Funds the increased technology and logistical costs of the NC Cardinal Consortium, a platform that allows users to request and access library materials online. This will allow the State Library to continue to meet growing demand while increasing accessibility of library materials to more residents throughout the state.	Req \$	200,000	\$	-	\$ 200,000
	Rec \$	-	\$	-	-
	App \$	200,000	\$	-	200,000
	FTE				0.000
<b>Nature</b>					
<b>19 Core Positions to Enhance Mission Capability for Biological Inventory and Environmental</b>					
Supports one position in the Natural Heritage program and one in the State Historic Preservation Office. The Natural Heritage position will update and maintain the state's inventory of natural resources and will work with partners to establish nature preserves to protect vital natural areas. The State Historic Preservation Office Environmental Review Specialist will conduct environmental reviews and provide technical assistance to constituents for disaster planning, recovery, response, and mitigation.	Req \$	170,000	\$	-	\$ 170,000
	Rec \$	-	\$	-	-
	App \$	170,000	\$	-	170,000
	FTE				2.000
<b>20 Jennette's Pier Operating Funds</b>					
Provides funding for operations and four positions at Jennette's Pier, a publicly accessible fishing pier and satellite aquarium that provides educational programming, serves as a platform for ocean scientific research, and has a major economic impact in Dare County.	Req \$	325,000	\$	-	\$ 325,000
	Rec \$	-	\$	-	-
	App \$	325,000	\$	-	325,000
	FTE				4.000
<b>21 Zoo Positions</b>					
Establishes three new positions for the North Carolina Zoo. These positions will support education, safety, sustainability, construction, and management functions.	Req \$	250,000	\$	-	\$ 250,000
	Rec \$	-	\$	-	-
	App \$	250,000	\$	-	250,000
	FTE				3.000
<b>22 Prescribed Fire Crew for State Parks and Supplies and Equipment</b>					
Provides four positions to the Division of Parks and Recreation to conduct prescribed fires and to respond to wildfires in state parks. Nonrecurring funds will be used for supplies and equipment to support the work of the crew, including personal protective equipment, chainsaws, and vehicles. Prescribed fires are essential to maintain healthy ecosystems that support habitats for rare, threatened, and endangered species; reduce risk of future fires; and protect both parks and neighboring structures.	Req \$	300,000	\$	400,000	\$ 700,000
	Rec \$	-	\$	-	-
	App \$	300,000	\$	400,000	700,000
	FTE				4.000
<b>23 Rendezvous Mountain and Parks General Equipment Needs</b>					
Provides funding for general equipment needs for Rendezvous Mountain and Parks, which was transferred to the Department of Natural and Cultural Resources from the Department of Agriculture and Consumer Services in February 2022.	Req \$	-	\$	1,500,000	\$ 1,500,000
	Rec \$	-	\$	-	-
	App \$	-	\$	1,500,000	1,500,000
	FTE				0.000
<b>24 Adopt-A-Trail Program</b>					
Provides funding for grants to local and regional organizations for trails development and maintenance, including placing trail markers, trail building, trail blazing, litter control, resource protection, and other trail development and maintenance activities.	Req \$	-	\$	1,500,000	\$ 1,500,000
	Rec \$	-	\$	-	-
	App \$	-	\$	1,500,000	1,500,000
	FTE				0.000

		R Changes		NR Changes		Adjustments
<b>25 Great Carolina Trails Position</b>						
Funds a position to provide statewide coordination of trail and greenway connection efforts. Many communities have plans to construct trails and greenways, and statewide coordination would accelerate completion of these trails and maximize their value through regional connections.	Req \$	90,000	\$	-	\$	90,000
	Rec \$	-	\$	-	\$	-
	App \$	90,000	\$	-	\$	90,000
	FTE					1.000
<b>26 Parks and Recreation Trust Fund (PARTF)</b>						
Provides funds for grants to support projects in state parks, the development and renovation of local parks, and beach access. This funding increases the recurring support of PARTF to \$20 million. These funds will be transferred to budget code 24820.	Req \$	3,757,116	\$	-	\$	3,757,116
	Rec \$	-	\$	-	\$	-
	App \$	3,757,116	\$	-	\$	3,757,116
	FTE					0.000
<b>27 North Carolina Land and Water Fund (NCLWF)</b>						
Provides funds to support Land and Water Fund grants to protect and restore the state's land and water resources, preserve military buffers, restore degraded streams, and develop and improve stormwater treatment. This funding increases the recurring support of LWF to \$20 million annually. These funds will be transferred to budget code 24818.	Req \$	6,842,470	\$	-	\$	6,842,470
	Rec \$	-	\$	-	\$	-
	App \$	6,842,470	\$	-	\$	6,842,470
	FTE					0.000
<b>Investments from Reserves</b>						
<b>28 Parks and Recreation Trust Fund (PARTF)</b>						
Provides an additional \$20 million nonrecurring for grants to support projects in state parks, the development and renovation of local parks, and beach accesses. The total funding is \$40 million in FY 2022-23. These funds will be transferred to budget 24820. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	\$	-	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	-	\$	-
	FTE					0.000
<b>29 North Carolina Land and Water Fund (NCLWF)</b>						
Provides an additional \$20 million nonrecurring to support Land and Water Fund grants, which protect and restore the state's land and water resources, preserve military buffers, restore degraded streams, and develop and improve stormwater treatment. In FY 2022-23, the total funding is \$40 million. These funds will be transferred to budget code 24818. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	\$	-	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	-	\$	-
	FTE					0.000
<b>30 Peatland and Pocosins Conservation and Inventory</b>						
Provides \$10 million nonrecurring for peatlands and pocosins acquisition and restoration to reduce carbon emissions and wildfire risk, provide flood resilience, and improve water quality. With this funding, the Natural Heritage Program will be able to inventory Coastal Plain wetlands not previously included in natural heritage inventories to inform acquisition and restoration efforts. These funds will be transferred to budget code 24818. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	\$	-	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	-	\$	-
	FTE					0.000
<b>Total Change to Requirements</b>	\$	<b>24,116,936</b>	\$	<b>14,767,800</b>	\$	<b>38,884,736</b>
<b>Total Change to Receipts</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
<b>Total Change to Net Appropriation</b>	\$	<b>24,116,936</b>	\$	<b>14,767,800</b>	\$	<b>38,884,736</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>						<b>36.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>						
	\$	<b>38,884,736</b>				
<b>Recommended Total FTE Changes</b>						
		<b>36.000</b>				

**Natural and Cultural Resources - Special (24800)**

	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	178,789	431,143	431,143	-	6,000,000	6,000,000	6,431,143
Receipts	120,764	431,143	431,143	-	6,000,000	6,000,000	6,431,143
Δ in Fund Balance	(58,026)	-	-	-	-	-	-
Positions (FTE)	0.000	1.091	1.091			0.000	1.091

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Transfer - Exhibit Updates at Historic Sites and History Museums</b>			
Budgets the transfer from 14800 for the Exhibits Special Fund.			
	Req \$	- \$	6,000,000 \$
	Rec \$	- \$	6,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	<b>6,000,000 \$</b>
<b>Total Change to Receipts</b>	\$	- \$	<b>6,000,000 \$</b>
<b>Total Change to Net Appropriation</b>	\$	- \$	<b>- \$</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		<b>-</b>
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

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

	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	17,305,522	81,251,747	69,251,747	6,842,470	-	6,842,470	76,094,217
Receipts	18,810,542	81,251,747	69,251,747	6,842,470	-	6,842,470	76,094,217
Δ in Fund Balance	1,505,020	-	-	-	-	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>North Carolina Land and Water Fund</b>			
<b>1 Transfer - North Carolina Land and Water Fund (NCLWF)</b>			
Budgets the recurring transfer from the General Fund for the North Carolina Land and Water Trust Fund.	Req \$	6,842,470	\$ - \$ 6,842,470
	Rec \$	6,842,470	\$ - \$ 6,842,470
	CFB \$	-	\$ - \$ -
	FTE		0.000
<b>Investments from Reserves</b>			
<b>2 Transfer - North Carolina Land and Water Fund (NCLWF)</b>			
Budgets the transfer from the General Fund for an additional \$20 million nonrecurring for Land and Water Fund grants. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	\$ - \$ -
	Rec \$	-	\$ - \$ -
	CFB \$	-	\$ - \$ -
	FTE		0.000
<b>3 Transfer - Peatland Conservation and Pocosins Inventory</b>			
Budgets the transfer from the General Fund for \$10 million nonrecurring for peatlands and pocosins acquisition and restoration. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	\$ - \$ -
	Rec \$	-	\$ - \$ -
	CFB \$	-	\$ - \$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$	<b>6,842,470</b>	\$ - \$ <b>6,842,470</b>
<b>Total Change to Receipts</b>	\$	<b>6,842,470</b>	\$ - \$ <b>6,842,470</b>
<b>Total Change to Net Appropriation</b>	\$	-	\$ - \$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		<b>-</b>
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

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

	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	18,485,052	72,112,884	62,112,884	3,757,116	-	3,757,116	65,870,000
Receipts	18,555,430	73,168,033	63,168,033	3,757,116	-	3,757,116	66,925,149
Δ in Fund Balance	70,377	1,055,149	1,055,149	-	-	-	1,055,149
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
<b>Parks and Recreation Trust Fund</b>			
<b>1 Transfer - Parks and Recreation Trust Fund (PARTF)</b>			
Budgets the recurring transfer from the General Fund for the Parks and Recreation Trust Fund.	Req \$ 3,757,116	\$ -	\$ 3,757,116
	Rec \$ 3,757,116	\$ -	\$ 3,757,116
	CFB \$ -	\$ -	-
	FTE		0.000
<b>Investments from Reserves</b>			
<b>2 Transfer - Parks and Recreation Trust Fund (PARTF)</b>			
Budgets the transfer from the General Fund for an additional \$20 million nonrecurring for the Parks and Recreation Trust Fund. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -
	CFB \$ -	\$ -	-
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 3,757,116	\$ -	\$ 3,757,116
<b>Total Change to Receipts</b>	\$ 3,757,116	\$ -	\$ 3,757,116
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$	-	
<b>Recommended Total FTE Changes</b>		<b>0.000</b>	