

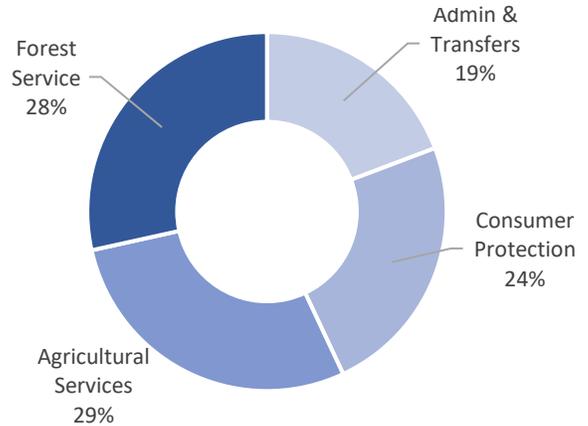
Mission

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 and 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’s 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 and vision.

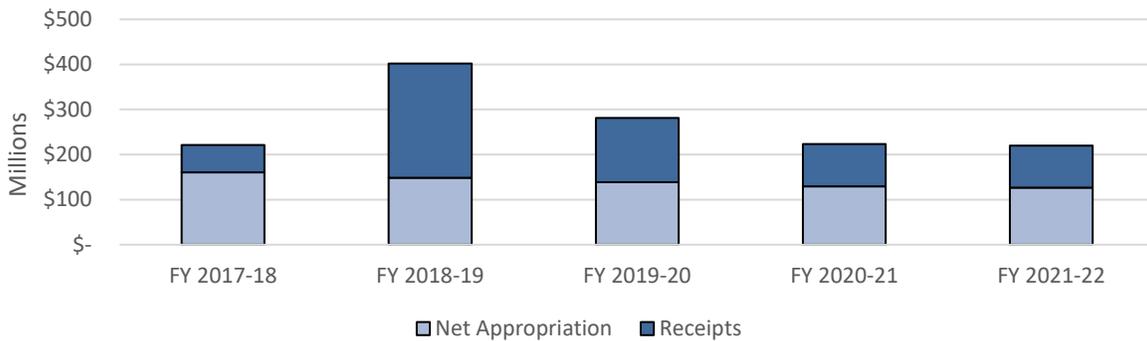
FY 2022-23 Authorized Expenditures



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 100 million pounds of food assistance in FY22 to schools, food banks, and other partners.
- Protected 9,580 homes and structures involving 6,887 wildfires.
- The Agricultural Development and Farmland Preservation Trust Fund has preserved over 30,000 acres of farmland and forestland across the state through conservation easements.

5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Agriculture and Consumer Services (13700)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 230,607,635	\$ 20,765,384	\$ 33,669,000	\$ 54,434,384	\$ 285,042,019	23.6%
Receipts	\$ 76,050,056	\$ -	\$ -	\$ -	\$ 76,050,056	0.0%
Net Appropriation	\$ 154,557,579	\$ 20,765,384	\$ 33,669,000	\$ 54,434,384	\$ 208,991,963	35.2%
Positions (FTE)	1816.521	4.000	0.000	4.000	1820.521	0.2%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 230,607,635	\$ 25,899,374	\$ -	\$ 25,899,374	\$ 256,507,009	11.2%
Receipts	\$ 76,050,056	\$ -	\$ -	\$ -	\$ 76,050,056	0.0%
Net Appropriation	\$ 154,557,579	\$ 25,899,374	\$ -	\$ 25,899,374	\$ 180,456,953	16.8%
Positions (FTE)	1816.521	4.000	0.000	4.000	1820.521	0.2%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 4,847,000	\$ -	\$ 7,901,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 4,847,000	\$ -	\$ 7,901,000	\$ -
	FTE 0.000	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$ 1,528,000	\$ -	\$ 2,491,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,528,000	\$ -	\$ 2,491,000	\$ -
	FTE 0.000	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$ -	\$ 3,169,000	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ 3,169,000	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$ 3,815,000	\$ -	\$ 3,815,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,815,000	\$ -	\$ 3,815,000	\$ -
	FTE 0.000	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$ 1,275,326	\$ -	\$ 1,679,327	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,275,326	\$ -	\$ 1,679,327	\$ -
	FTE 0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	296,873	\$ -	\$ 1,009,862	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	296,873	\$ -	\$ 1,009,862	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Operating Support					
Funds operational expenses across eight divisions: Public Affairs, Plant Industry, Research Stations, Marketing, Emergency Programs, Food & Drug, Veterinary, and Standards. Operating support includes supplies, utilities, maintenance, equipment replacement, and irrigation system upgrades.	Req \$	3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req \$	30,891	\$ -	\$ 30,891	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	30,891	\$ -	\$ 30,891	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Internal Auditors					
Funds internal auditors to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	226,294	\$ -	\$ 226,294	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	226,294	\$ -	\$ 226,294	\$ -
	FTE	2.000	0.000	2.000	0.000
10 Energy Manager					
Creates an Energy Manager position to improve energy efficiency in state buildings. This will enable the department to reduce water consumption, save energy, and reduce utility costs.	Req \$	131,000	\$ -	\$ 131,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	131,000	\$ -	\$ 131,000	\$ -
	FTE	1.000	0.000	1.000	0.000
Marketing					
11 Charlotte Farmers Market					
Provides additional staffing at the Charlotte Farmers Market to support operations and facilities maintenance.	Req \$	65,000	\$ -	\$ 65,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	65,000	\$ -	\$ 65,000	\$ -
	FTE	1.000	0.000	1.000	0.000
North Carolina Forest Service					
12 Aviation Fleet Increases					
Provides operational support for the North Carolina Forest Service aviation fleet. Funding supports increased costs in insurance, fuel, contracted repairs, fire suppressant tools and consumables, and leased facilities.	Req \$	900,000	\$ -	\$ 900,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	900,000	\$ -	\$ 900,000	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Forest Development Program					
Provides cost-share assistance to landowners. Improves forest management on private lands through outreach, technical, and financial support to adopt and follow best practice management plans. These funds will be transferred to budget code 23705.	Req \$	-	\$ 500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Food Distribution					
14 Food Insecurity Grants					
Provides funds for the department to distribute grants to nonprofits to address food insecurity among children, families, and older adults.	Req \$	-	\$ 5,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 5,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Structural Pest Control and Pesticides					
15 Pesticide Disposal Program					
Provides funds for cost-free assistance to farmers and homeowners for the safe collection and lawful disposal of banned, outdated, or unwanted pesticides. Funding will support increased demand and increased disposal costs.	Req \$	150,000	\$ -	\$ 150,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	150,000	\$ -	\$ 150,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Soil and Water Conservation					
16 Agricultural Cost Share Program					
Provides funds for cost-share assistance to encourage best management practices by agricultural landowners and land users for water quality improvements. These funds will be transferred to budget code 23704.	Req \$	2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Agricultural Development and Farmland Preservation Trust Fund					
17 Farmland Preservation Trust Fund					
Supports the Agricultural Development and Farmland Preservation Trust Fund for conservation easements to help the state preserve farmland. North Carolina ranks second in projected agricultural land loss by the year 2040. These funds will be transferred to budget code 63701.	Req \$	2,500,000	\$ 20,000,000	\$ 2,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,500,000	\$ 20,000,000	\$ 2,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	20,765,384	\$ 33,669,000	\$ 25,899,374	\$ -
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	20,765,384	\$ 33,669,000	\$ 25,899,374	\$ -
Total Change to Full-Time Equivalent (FTE)		4.000	0.000	4.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$ 54,434,384	\$	25,899,374
Recommended Total FTE Changes			4.000		4.000

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

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 22,359,379	\$ 2,000,000	\$ 43,000,000	\$ 45,000,000	\$ 67,359,379	201.3%
Receipts	\$ 8,050,819	\$ 2,000,000	\$ 43,000,000	\$ 45,000,000	\$ 53,050,819	558.9%
Δ in Fund Balance	\$ (14,308,560)	\$ -	\$ -	\$ -	\$ (14,308,560)	0.0%
Positions (FTE)	3.000	0.000	0.000	0.000	3.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 22,359,379	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 24,359,379	8.9%
Receipts	\$ 8,050,819	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 10,050,819	24.8%
Δ in Fund Balance	\$ (14,308,560)	\$ -	\$ -	\$ -	\$ (14,308,560)	0.0%
Positions (FTE)	3.000	0.000	0.000	0.000	3.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

1 Swine Floodplain Buyout Program

Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) 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.	Req \$	-	\$ 20,000,000	\$ -	\$ -
	Rec \$	-	\$ 20,000,000	\$ -	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

2 Streamflow Rehabilitation Assistance

Budgets receipts from SERDRF to the Streamflow Rehabilitation Assistance Program. Funds ongoing maintenance and restoration of streams across North Carolina in support of flood mitigation efforts.	Req \$	-	\$ 20,000,000	\$ -	\$ -
	Rec \$	-	\$ 20,000,000	\$ -	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

3 Community Conservation Assistance Program

Budgets receipts from SERDRF for the Community Conservation Assistance Program for cost-share assistance to encourage best management practices by nonagricultural landowners and land users for water quality improvements.	Req \$	-	\$ 1,000,000	\$ -	\$ -
	Rec \$	-	\$ 1,000,000	\$ -	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

4 Transfer - Agricultural Cost Share Program

Budgets the transfer from budget code 13700 for the Agricultural Cost Share Program.	Req \$	2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
	Rec \$	2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$	2,000,000	\$ 43,000,000	\$ 2,000,000	\$ -
Total Change to Receipts	\$	2,000,000	\$ 43,000,000	\$ 2,000,000	\$ -
Total Change to Fund Balance	\$	-	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000

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

Agriculture and Consumer Services - Forest Development Fund (23705)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,970,221	\$ -	\$ 500,000	\$ 500,000	\$ 3,470,221	16.8%
Receipts	\$ 2,854,787	\$ -	\$ 500,000	\$ 500,000	\$ 3,354,787	17.5%
Δ in Fund Balance	\$ (115,434)	\$ -	\$ -	\$ -	\$ (115,434)	0.0%
Positions (FTE)	1.750	0.000	0.000	0.000	1.750	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,970,221	\$ -	\$ -	\$ -	\$ 2,970,221	0.0%
Receipts	\$ 2,854,787	\$ -	\$ -	\$ -	\$ 2,854,787	0.0%
Δ in Fund Balance	\$ (115,434)	\$ -	\$ -	\$ -	\$ (115,434)	0.0%
Positions (FTE)	1.750	0.000	0.000	0.000	1.750	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
1 Transfer - Forest Development Program				
Budgets the transfer from budget code 13700 for the Forest Development Program.	Req \$ -	\$ 500,000	\$ -	\$ -
	Rec \$ -	\$ 500,000	\$ -	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 500,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ 500,000	\$ -	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

Agriculture and Consumer Services - Land Preservation and Trust Investment (63701)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 18,624,186	\$ 2,500,000	\$ 20,000,000	\$ 22,500,000	\$ 41,124,186	120.8%
Receipts	\$ 5,168,794	\$ 2,500,000	\$ 20,000,000	\$ 22,500,000	\$ 27,668,794	435.3%
Δ in Fund Balance	\$ (13,455,392)	\$ -	\$ -	\$ -	\$ (13,455,392)	0.0%
Positions (FTE)	5.000	0.000	0.000	0.000	5.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 18,624,186	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 21,124,186	13.4%
Receipts	\$ 5,168,794	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 7,668,794	48.4%
Δ in Fund Balance	\$ (13,455,392)	\$ -	\$ -	\$ -	\$ (13,455,392)	0.0%
Positions (FTE)	5.000	0.000	0.000	0.000	5.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
1 Transfer - Farmland Preservation				
Budgets the transfer from budget code 13700 for the Agricultural Development and Farmland Preservation Trust Fund.	Req \$ 2,500,000	\$ 20,000,000	\$ 2,500,000	\$ -
	Rec \$ 2,500,000	\$ 20,000,000	\$ 2,500,000	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 2,500,000	\$ 20,000,000	\$ 2,500,000	\$ -
Total Change to Receipts	\$ 2,500,000	\$ 20,000,000	\$ 2,500,000	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

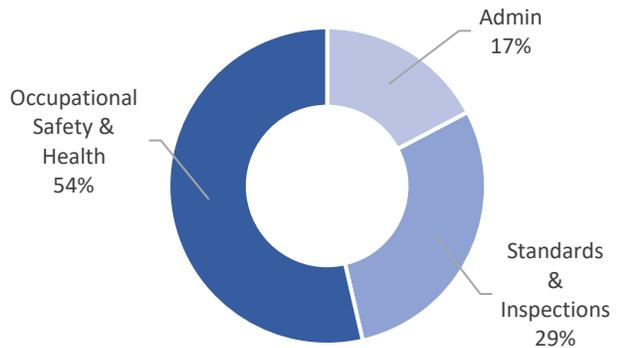
Mission

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.

Goals

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

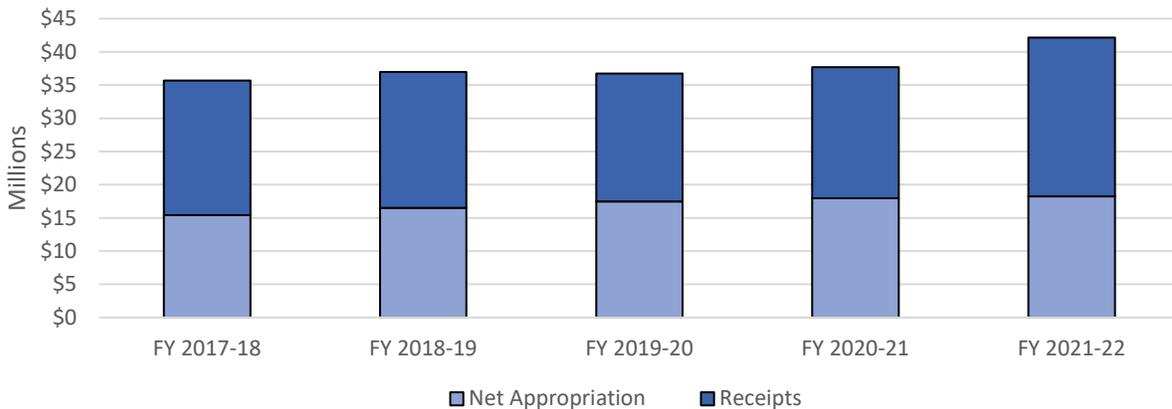
**FY 2022-23
Authorized Expenditures**



Agency Profile

- Works to ensure the safety of employees and employers through administration of the Occupational Safety and Health (OSH) Act as well as providing education, consultation, and training opportunities.
- Sets standards and provides inspections through five bureaus: 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.

5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Labor (13800)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 41,612,064	\$ 3,736,175	\$ 546,000	\$ 4,282,175	\$ 45,894,239	10.3%
Receipts	\$ 18,605,412	\$ -	\$ -	\$ -	\$ 18,605,412	0.0%
Net Appropriation	\$ 23,006,652	\$ 3,736,175	\$ 546,000	\$ 4,282,175	\$ 27,288,827	18.6%
Positions (FTE)	370.670	1.000	0.000	1.000	371.670	0.3%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 41,616,569	\$ 4,992,156	\$ -	\$ 4,992,156	\$ 46,608,725	12.0%
Receipts	\$ 18,605,412	\$ -	\$ -	\$ -	\$ 18,605,412	0.0%
Net Appropriation	\$ 23,011,157	\$ 4,992,156	\$ -	\$ 4,992,156	\$ 28,003,313	21.7%
Positions (FTE)	370.670	1.000	0.000	1.000	371.670	0.3%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	972,000	\$ -	\$ 1,584,000
	Rec \$	-	\$ -	\$ -
	App \$	972,000	\$ -	\$ 1,584,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	711,000	\$ -	\$ 1,159,000
	Rec \$	-	\$ -	\$ -
	App \$	711,000	\$ -	\$ 1,159,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 546,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 546,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	1,005,000	\$ -	\$ 1,005,000
	Rec \$	-	\$ -	\$ -
	App \$	1,005,000	\$ -	\$ 1,005,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	255,927	\$ -	\$ 337,000
	Rec \$	-	\$ -	\$ -
	App \$	255,927	\$ -	\$ 337,000
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	47,845	\$ -	\$ 162,753	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	47,845	\$ -	\$ 162,753	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Administrative Positions					
Fundshifts 5.50 positions currently funded by departmental receipts to General Fund net appropriations. This will allow the department to address increased operational costs and retain employees currently supported by boiler and elevator inspection receipts.	Req \$	450,000	\$ -	\$ 450,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	450,000	\$ -	\$ 450,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Internal Auditor					
Funds an internal auditor to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	120,694	\$ -	\$ 120,694	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	120,694	\$ -	\$ 120,694	\$ -
	FTE	1.000	0.000	1.000	0.000
9 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req \$	22,465	\$ -	\$ 22,465	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	22,465	\$ -	\$ 22,465	\$ -
	FTE	0.000	0.000	0.000	0.000
Occupational Safety and Health					
10 Legal Services					
Supports an attorney within the Attorney General's (AG) Office to address a lack of specialized attorneys for coverage of labor-related legal cases. An additional attorney will allow for a redistribution of workload in the AG's Labor Section to reduce the growing backlog of labor cases.	Req \$	151,244	\$ -	\$ 151,244	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	151,244	\$ -	\$ 151,244	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	3,736,175	\$ 546,000	\$ 4,992,156	\$ -
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	3,736,175	\$ 546,000	\$ 4,992,156	\$ -
Total Change to Full-Time Equivalent (FTE)		1.000	0.000	1.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		4,282,175	\$	4,992,156
Recommended Total FTE Changes			1.000		1.000

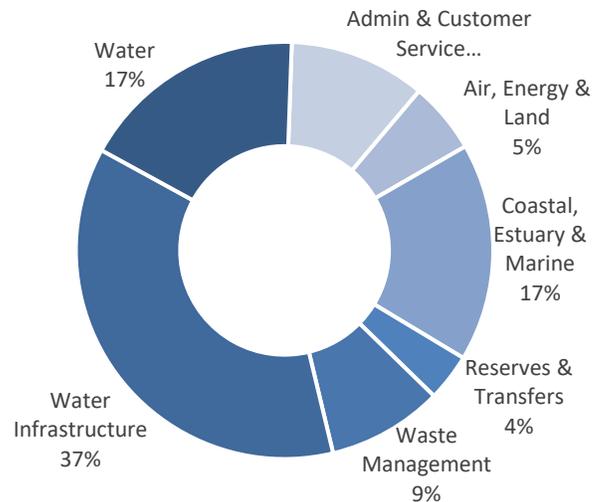
Mission

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 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 serve the people and businesses of North Carolina.
4. Ensure 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 transparent and science-based decision-making.
7. Strengthen North Carolina’s infrastructure through thoughtful and strategic investments.

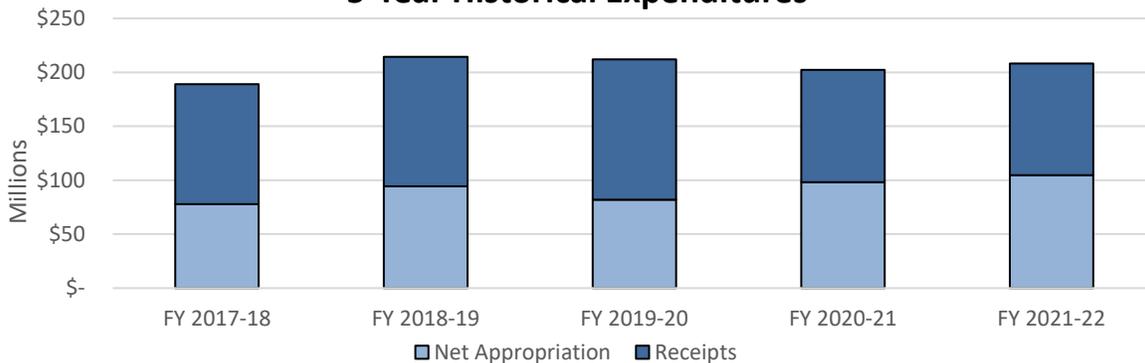
FY2022-23 Authorized Expenditures



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.

5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Environmental Quality (14300)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 289,041,532	\$ 22,353,297	\$ 8,246,543	\$ 30,599,840	\$ 319,641,372	10.6%
Receipts	\$ 191,798,072	\$ 3,117,569	\$ -	\$ 3,117,569	\$ 194,915,641	1.6%
Net Appropriation	\$ 97,243,460	\$ 19,235,728	\$ 8,246,543	\$ 27,482,271	\$ 124,725,731	28.3%
Positions (FTE)	1143.946	72.000	0.000	72.000	1215.946	6.3%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 289,031,740	\$ 25,799,895	\$ -	\$ 25,799,895	\$ 314,831,635	8.9%
Receipts	\$ 191,808,369	\$ 3,117,569	\$ -	\$ 3,117,569	\$ 194,925,938	1.6%
Net Appropriation	\$ 97,223,371	\$ 22,682,326	\$ -	\$ 22,682,326	\$ 119,905,697	23.3%
Positions (FTE)	1143.946	72.000	0.000	72.000	1215.946	6.3%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	2,454,000	\$ -	\$ 4,000,000
	Rec \$	-	\$ -	\$ -
	App \$	2,454,000	\$ -	\$ 4,000,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	2,197,000	\$ -	\$ 3,581,000
	Rec \$	-	\$ -	\$ -
	App \$	2,197,000	\$ -	\$ 3,581,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 2,604,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 2,604,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	2,775,000	\$ -	\$ 2,775,000
	Rec \$	-	\$ -	\$ -
	App \$	2,775,000	\$ -	\$ 2,775,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	643,965	\$ -	\$ 847,962
	Rec \$	-	\$ -	\$ -
	App \$	643,965	\$ -	\$ 847,962
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req	\$ 130,160	\$ -	\$ 442,761	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 130,160	\$ -	\$ 442,761	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Emerging Compounds Support					
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. This will allow the agency to carry out sampling and analysis of emerging compounds in existing and emerging sources.	Req	\$ 4,005,115	\$ 583,633	\$ 4,005,115	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 4,005,115	\$ 583,633	\$ 4,005,115	\$ -
	FTE	24.000	0.000	24.000	0.000
8 Enterprise Data Modernization Initiative					
Provides support for data services, a new laboratory information management system, and a data management position. This initiative strengthens the department's data and reporting capabilities, making environmental data more accessible to the public.	Req	\$ 1,095,737	\$ 2,500,000	\$ 1,095,737	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,095,737	\$ 2,500,000	\$ 1,095,737	\$ -
	FTE	1.000	0.000	1.000	0.000
9 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req	\$ 586,402	\$ -	\$ 586,402	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 586,402	\$ -	\$ 586,402	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Flood Resiliency Blueprint Support					
Invests in statewide flood resilience efforts. Provides staff and contractor support for model and data maintenance to complete the blueprint. The blueprint will be a tool to conduct flood resiliency planning at the river basin level by state and local governments. These funds will be transferred to budget code 24300.	Req	\$ 987,906	\$ -	\$ 987,906	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 987,906	\$ -	\$ 987,906	\$ -
	FTE	6.000	0.000	6.000	0.000
Division of Air Quality					
11 Mobile Air Quality Monitoring					
Provides funds to support a mobile Geospatial Measurement of Air Pollution unit. This vehicle will be used to analyze air quality, provide field support, monitor air pollution events, and supplement data from the state's air quality monitoring network.	Req	\$ 392,335	\$ 548,910	\$ 392,335	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 392,335	\$ 548,910	\$ 392,335	\$ -
	FTE	3.000	0.000	3.000	0.000
Division of Coastal Management					
12 Coastal Habitat Assessment Program					
Establishes the Coastal Habitat Assessment Program. This program will assess coastal habitats through site mapping, vegetation assessments, and observation of wetland changes over time in order to carry out resiliency planning and fishery management plans.	Req	\$ 462,764	\$ -	\$ 462,764	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 462,764	\$ -	\$ 462,764	\$ -
	FTE	5.000	0.000	5.000	0.000
Division of Energy, Mineral, and Land Resources					
13 Stormwater Program Fee Improvements					
Updates the Stormwater Program fee schedule to be more in-line with surrounding states. The additional revenue will support staff resulting in significantly shorter permit response times. This enables the program to provide better service for permit applicants. This fee has not been updated since 2007.	Req	\$ 898,655	\$ -	\$ 898,655	\$ -
	Rec	\$ 898,655	\$ -	\$ 898,655	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	6.000	0.000	6.000	0.000
Division of Coastal Management					
14 Resilient Coastal Communities Program					
Provides funds to support operation of the Resilient Coastal Communities Program. These funds will be used to convert two time-limited positions to permanent and for grants to local governments to facilitate local resiliency projects in coastal counties.	Req	\$ 1,705,055	\$ -	\$ 1,705,055	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,705,055	\$ -	\$ 1,705,055	\$ -
	FTE	2.000	0.000	2.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Division of Environmental Assistance and Customer Service					
15 Economic Development Investments					
Invests in economic development through new positions and local grants. These positions will support regional offices to improve customer service and strengthen environmental initiatives to offer technical assistance to the business community.	Req	\$ 1,200,289	\$ 500,000	\$ 1,200,289	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,200,289	\$ 500,000	\$ 1,200,289	\$ -
	FTE	8.000	0.000	8.000	0.000
Division of Marine Fisheries					
16 Marine Patrol Officers					
Provides positions to support the department's Marine Patrol. These funds will strengthen the department's ability to sustain the health of the state's commercial and recreational fisheries, protect shellfish food safety, and assist with search and rescue and natural disaster operations.	Req	\$ 600,000	\$ 10,000	\$ 600,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 600,000	\$ 10,000	\$ 600,000	\$ -
	FTE	5.000	0.000	5.000	0.000
Division of Waste Management					
17 Supports Hazardous Waste Site Clean Up					
Provides funds for the Superfund Cost Share Fund. This meets the state's 10% cost share obligation, which will cover operating and maintenance costs for sites on the federal National Priorities List for cleanup. These funds will be transferred to budget code 64305.	Req	\$ -	\$ 1,500,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 1,500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
18 Transfer – Hazardous Waste Fee Improvements					
Budgets the transfer from budget code 24300 for hazardous waste fee updates. The additional revenue will support an additional position and program costs. This will allow the program to better provide technical assistance, guidance, training, and compliance inspections at small quantity generator facilities. This fee was last updated in 2010.	Req	\$ 223,000	\$ -	\$ 223,000	\$ -
	Rec	\$ 223,000	\$ -	\$ 223,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	1.000	0.000	1.000	0.000
19 Transfer – Underground Storage Tank Program Improvements					
Budgets the transfer from budget code 64305 of underground storage tanks receipts. The added revenue will support staff to perform expedited reviews and address permitting backlogs to improve customer service to the regulated community. This fee was last updated in 2008.	Req	\$ 150,000	\$ -	\$ 150,000	\$ -
	Rec	\$ 150,000	\$ -	\$ 150,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	1.000	0.000	1.000	0.000
Division of Water Resources					
20 Transfer – Water Quality Permitting Improvements					
Budgets the transfer of fee revenue for water quality permitting fee updates from budget code 24300. The revenue will allow for additional permitting staff to more easily address increasingly complex analyses. This will improve customer service with faster permit reviews. This fee was last updated in 2007.	Req	\$ 1,313,914	\$ -	\$ 1,313,914	\$ -
	Rec	\$ 1,313,914	\$ -	\$ 1,313,914	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	10.000	0.000	10.000	0.000
21 Transfer – Plan Review and Permit Improvements					
Transfers additional fee revenue from budget code 24300 for changes to the engineering plan review and public drinking water system operations fees. The additional revenue will support staff necessary for the engineering plan review. This fee was last updated in 2006.	Req	\$ 500,000	\$ -	\$ 500,000	\$ -
	Rec	\$ 500,000	\$ -	\$ 500,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
22 Transfer – Wastewater and Animal Waste Improvements					
Budgets the transfer from budget code 24300 for changes to wastewater and animal waste operator fees. The additional revenue will mitigate inflationary pressures on the program's operation resulting in faster application review. These fees were last updated in 2007.	Req	\$ 32,000	\$ -	\$ 32,000	\$ -
	Rec	\$ 32,000	\$ -	\$ 32,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

	R Changes		NR Changes		R Changes		NR Changes	
Total Change to Requirements	\$	22,353,297	\$	8,246,543	\$	25,799,895	\$	-
Total Change to Receipts	\$	3,117,569	\$	-	\$	3,117,569	\$	-
Total Change to Net Appropriation	\$	19,235,728	\$	8,246,543	\$	22,682,326	\$	-
Total Change to Full-Time Equivalent (FTE)		72.000		0.000		72.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$			27,482,271	\$			22,682,326
Recommended Total FTE Changes				72.000				72.000

Environmental Quality - Special (24300)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 102,457,472	\$ 4,008,097	\$ 3,150,000	\$ 7,158,097	\$ 109,615,569	7.0%
Receipts	\$ 93,792,444	\$ 4,008,097	\$ 3,150,000	\$ 7,158,097	\$ 100,950,541	7.6%
Δ in Fund Balance	\$ (8,665,028)	\$ -	\$ -	\$ -	\$ (8,665,028)	0.0%
Positions (FTE)	211.062	14.000	0.000	14.000	225.062	6.6%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 102,457,472	\$ 4,008,097	\$ -	\$ 4,008,097	\$ 106,465,569	3.9%
Receipts	\$ 93,792,444	\$ 4,008,097	\$ -	\$ 4,008,097	\$ 97,800,541	4.3%
Δ in Fund Balance	\$ (8,665,028)	\$ -	\$ -	\$ -	\$ (8,665,028)	0.0%
Positions (FTE)	211.062	14.000	0.000	14.000	225.062	6.6%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

Department-wide

1 Express Permitting Improvements

Budgets revenue from changes to the Express Permitting fee structure.	Req	\$ 386,114	\$ -	\$ 386,114	\$ -
Increased revenues will allow the department to hire additional	Rec	\$ 386,114	\$ -	\$ 386,114	\$ -
express permitting staff, resulting in improved customer service and	CFB	\$ -	\$ -	\$ -	\$ -
faster permit review times. This fee schedule was last updated in 2005.	FTE	3.000	0.000	3.000	0.000

2 Transfer - Flood Resiliency Blueprint

Budgets the transfer from budget code 14300 of flood resiliency funds.	Req	\$ 987,906	\$ -	\$ 987,906	\$ -
These funds will allow the division to support new positions and	Rec	\$ 987,906	\$ -	\$ 987,906	\$ -
contractor support for modeling and data maintenance. Once	CFB	\$ -	\$ -	\$ -	\$ -
complete, the blueprint will be a tool to conduct flood resiliency	FTE	6.000	0.000	6.000	0.000
planning by state and local governments. These funds will be					
transferred from budget code 14300.					

Division of Energy, Mineral, and Land Resources

3 Dam Safety Program Improvements

Creates positions to process and review dam safety applications and	Req	\$ 237,713	\$ -	\$ 237,713	\$ -
related compliance activities. These funds will allow for better	Rec	\$ 237,713	\$ -	\$ 237,713	\$ -
technical assistance, education for dam owners, and timelier high-	CFB	\$ -	\$ -	\$ -	\$ -
hazard dam inspections. These inspections protect against failures that	FTE	2.000	0.000	2.000	0.000
could result in loss of life or property. This fee schedule has not been					
changed since it was created in 1991.					

4 Dam Overtopping Studies

Budget receipts from the State Emergency and Disaster Relief Fund for	Req	\$ -	\$ 3,150,000	\$ -	\$ -
dam overtopping studies of high hazard dams. These studies will allow	Rec	\$ -	\$ 3,150,000	\$ -	\$ -
the department to identify which dams maybe at risk of overtopping	CFB	\$ -	\$ -	\$ -	\$ -
and take proactive measures to protect the public.	FTE	0.000	0.000	0.000	0.000

Division of Waste Management

5 Solid Waste Non-septage Program Improvements

Updates the application fee from 10% to 25% of the annual facility fee	Req	\$ 124,000	\$ -	\$ 124,000	\$ -
and adds supplemental application fees to reflect the level of	Rec	\$ 124,000	\$ -	\$ 124,000	\$ -
additional work incurred for environmental justice reviews and for	CFB	\$ -	\$ -	\$ -	\$ -
permit modifications under life-of-site permits. Non-septage	FTE	1.000	0.000	1.000	0.000
application fees were last updated in 2007.					

6 Solid Waste Septage Permit Program Improvements

Expedite septage program permit renewal processing. Additional	Req	\$ 203,450	\$ -	\$ 203,450	\$ -
revenue will support program operations and minimize permitting	Rec	\$ 203,450	\$ -	\$ 203,450	\$ -
backlogs from turnover. Septage permit fees were last updated in	CFB	\$ -	\$ -	\$ -	\$ -
2001.	FTE	2.000	0.000	2.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Hazardous Waste Program Improvements					
Budgets additional fee revenue for program costs to better provide rule interpretation, guidance, training, and compliance inspections at small quality generator facilities. This fee was last updated in 2010. These funds will be transferred to 14300 to support program operations.	Req \$	223,000	\$ -	\$ 223,000	\$ -
	Rec \$	223,000	\$ -	\$ 223,000	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Division of Water Resources					
8 Water Quality Permitting Program Improvements					
Updates fees for certain permits issued in the National Pollution Discharge Elimination System (NPDES), Non-Discharge and Wetlands and Buffer permitting programs. The revenue will allow for additional permitting staff to address increasingly complex analyses more quickly, leading to faster permit review. This fee was last updated in 2007. These funds will be transferred to budget code 14300 to support program operations.	Req \$	1,313,914	\$ -	\$ 1,313,914	\$ -
	Rec \$	1,313,914	\$ -	\$ 1,313,914	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Plan Review and Permit Program Improvements					
Updates fees for engineering plan reviews and public drinking water systems operations. This helps the agency recruit and retain the engineers needed for timely plan review. This fee was last updated in 2006. These funds will be transferred to budget code 14300 to support program operations.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	500,000	\$ -	\$ 500,000	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Wastewater and Animal Waste Program					
Budgets additional revenue expected from changes to GS 90A that allow for an annual renewal, per certification, on all licenses held by a single wastewater operator. This will also update the fee structure for animal waste facility operators to support inflationary pressures on the program's operations. These fees were last update in 2001 and 1998, respectively. These funds will be transferred to 14300 to support program operations.	Req \$	32,000	\$ -	\$ 32,000	\$ -
	Rec \$	32,000	\$ -	\$ 32,000	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	4,008,097	\$ 3,150,000	\$ 4,008,097	\$ -
Total Change to Receipts	\$	4,008,097	\$ 3,150,000	\$ 4,008,097	\$ -
Total Change to Fund Balance	\$	-	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		14.000	0.000	14.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		\$ -	\$ -	\$ -
Recommended Total FTE Changes			14.000		14.000

Environmental Quality - Special Revenue - GF (24317)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,652,438,720	\$ -	\$ -	\$ -	\$ 1,652,438,720	0.0%
Receipts	\$ 1,652,865,060	\$ -	\$ -	\$ -	\$ 1,652,865,060	0.0%
Δ in Fund Balance	\$ 426,340	\$ -	\$ -	\$ -	\$ 426,340	0.0%
Positions (FTE)	88.560	0.000	0.000	0.000	88.560	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,652,438,720	\$ -	\$ -	\$ -	\$ 1,652,438,720	0.0%
Receipts	\$ 1,652,865,060	\$ -	\$ -	\$ -	\$ 1,652,865,060	0.0%
Δ in Fund Balance	\$ 426,340	\$ -	\$ -	\$ -	\$ 426,340	0.0%
Positions (FTE)	88.560	0.000	0.000	0.000	88.560	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Department-wide				
1 Permit Transformation Project				
Completes the Permit Transformation Project (PTP). Funds for this project are provided in the Information Technology Project Reserve and will be allocated to the department over the life of the project.	Req \$	- \$	- \$	- \$
	Rec \$	- \$	- \$	- \$
	CFB \$	- \$	- \$	- \$
	FTE	0.000	0.000	0.000
Total Change to Requirements	\$	- \$	- \$	- \$
Total Change to Receipts	\$	- \$	- \$	- \$
Total Change to Fund Balance	\$	- \$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		- \$	
Recommended Total FTE Changes			0.000	0.000

Environmental Quality - WIF Local Supplemental Grants (24327)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 11,710,609	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 46,710,609	298.9%
Receipts	\$ 10,172,380	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 45,172,380	344.1%
Δ in Fund Balance	\$ (1,538,229)	\$ -	\$ -	\$ -	\$ (1,538,229)	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 11,710,609	\$ -	\$ -	\$ -	\$ 11,710,609	0.0%
Receipts	\$ 10,172,380	\$ -	\$ -	\$ -	\$ 10,172,380	0.0%
Δ in Fund Balance	\$ (1,538,229)	\$ -	\$ -	\$ -	\$ (1,538,229)	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2023-24		FY 2024-25		
	R Changes	NR Changes	R Changes	NR Changes	
Division of Water Infrastructure					
1 Viable Utility Reserve					
Budgets receipts from the State Fiscal Recovery Fund. These funds provide emergency grant funding and inflation adjustments to existing grants 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. Previously appropriated American Rescue Plan Act funding is expected to be obligated by March 2023 and demand for this program has outpaced prior appropriations.	Req	\$ -	\$ 35,000,000	\$ -	\$ -
	Rec	\$ -	\$ 35,000,000	\$ -	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 35,000,000	\$ -	\$ -	\$ -
Total Change to Receipts	\$ -	\$ 35,000,000	\$ -	\$ -	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	0.000	0.000	0.000	0.000	0.000

Environmental Quality - Coal Ash Management Fund (24340)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,000,418	\$ 683,000	\$ -	\$ 683,000	\$ 2,683,418	34.1%
Receipts	\$ 1,878,887	\$ 683,000	\$ -	\$ 683,000	\$ 2,561,887	36.4%
Δ in Fund Balance	\$ (121,531)	\$ -	\$ -	\$ -	\$ (121,531)	0.0%
Positions (FTE)	20.292	4.000	0.000	4.000	24.292	19.7%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 2,000,418	\$ 683,000	\$ -	\$ 683,000	\$ 2,683,418	34.1%
Receipts	\$ 1,878,887	\$ 683,000	\$ -	\$ 683,000	\$ 2,561,887	36.4%
Δ in Fund Balance	\$ (121,531)	\$ -	\$ -	\$ -	\$ (121,531)	0.0%
Positions (FTE)	20.292	4.000	0.000	4.000	24.292	19.7%

	FY 2023-24		FY 2024-25			
	R Changes	NR Changes	R Changes	NR Changes		
Division of Water Resources						
1 Coal Ash Management Act						
Reflects the change in 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	\$ 683,000	\$ -	\$ 683,000	\$ -	
	Rec	\$ 683,000	\$ -	\$ 683,000	\$ -	
	CFB	\$ -	\$ -	\$ -	\$ -	
	FTE	4.000	0.000	4.000	0.000	
Total Change to Requirements	\$	683,000	\$	-	\$ 683,000	-
Total Change to Receipts	\$	683,000	\$	-	\$ 683,000	-
Total Change to Fund Balance	\$	-	\$	-	\$ -	-
Total Change to Full-Time Equivalent (FTE)		4.000		0.000	4.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		\$	-		-
Recommended Total FTE Changes				4.000		4.000

Environmental Quality - Waste Management Cleanup (64305)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 45,718,581	\$ 150,000	\$ 1,500,000	\$ 1,650,000	\$ 47,368,581	3.6%
Receipts	\$ 41,444,662	\$ 150,000	\$ 1,500,000	\$ 1,650,000	\$ 43,094,662	4.0%
Δ in Fund Balance	\$ (4,273,919)	\$ -	\$ -	\$ -	\$ (4,273,919)	0.0%
Positions (FTE)	39.050	0.000	0.000	0.000	39.050	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 45,718,581	\$ 150,000	\$ -	\$ 150,000	\$ 45,868,581	0.3%
Receipts	\$ 41,444,662	\$ 150,000	\$ -	\$ 150,000	\$ 41,594,662	0.4%
Δ in Fund Balance	\$ (4,273,919)	\$ -	\$ -	\$ -	\$ (4,273,919)	0.0%
Positions (FTE)	39.050	0.000	0.000	0.000	39.050	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Division of Waste Management				
1 Underground Storage Tank Program Improvements				
Budgets underground storage tank receipts to assist in performing expedited reviews and addressing permitting backlogs. This fee was last updated in 2008. These funds will be transferred to budget code 14300 to support operations.	Req \$	150,000	\$ -	\$ 150,000
	Rec \$	150,000	\$ -	\$ 150,000
	CFB \$	-	\$ -	\$ -
	FTE	0.000	0.000	0.000
2 Transfer – Hazardous Waste Site Clean Up Cost Share Fund				
Budgets the transfer from budget code 14300 for hazardous waste site cleanup.	Req \$	-	\$ 1,500,000	\$ -
	Rec \$	-	\$ 1,500,000	\$ -
	CFB \$	-	\$ -	\$ -
	FTE	0.000	0.000	0.000
Total Change to Requirements	\$	150,000	\$ 1,500,000	\$ 150,000
Total Change to Receipts	\$	150,000	\$ 1,500,000	\$ 150,000
Total Change to Fund Balance	\$	-	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		\$ -	\$ -
Recommended Total FTE Changes			0.000	0.000

Environmental Quality - Water Pollution Revolving Loan (64311)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 129,880,267	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 144,880,267	11.5%
Receipts	\$ 152,773,477	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 167,773,477	9.8%
Δ in Fund Balance	\$ 22,893,210	\$ -	\$ -	\$ -	\$ 22,893,210	0.0%
Positions (FTE)	29.475	0.000	0.000	0.000	29.475	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 129,880,267	\$ -	\$ -	\$ -	\$ 129,880,267	0.0%
Receipts	\$ 152,773,477	\$ -	\$ -	\$ -	\$ 152,773,477	0.0%
Δ in Fund Balance	\$ 22,893,210	\$ -	\$ -	\$ -	\$ 22,893,210	0.0%
Positions (FTE)	29.475	0.000	0.000	0.000	29.475	0.0%

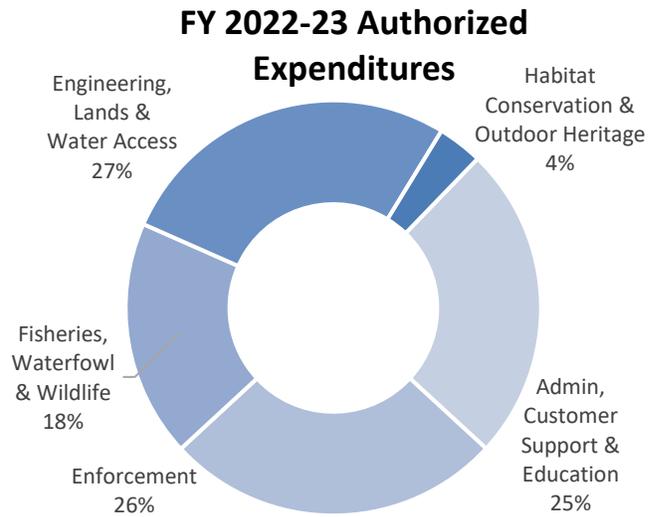
	FY 2023-24		FY 2024-25		
	R Changes	NR Changes	R Changes	NR Changes	
Division of Water Infrastructure					
1 Local Assistance for Stormwater Infrastructure Investments Fund					
Budgets receipts from the State Fiscal Recovery Fund to provide funds for grants and inflation adjustments to existing grants to local governments for stormwater infrastructure. These funds may be used for projects that address stormwater quality or quantity. Previously appropriated American Rescue Plan Act funding is expected to be obligated by July 2023 and demand for this program has outpaced prior appropriations.	Req	\$ -	\$ 15,000,000	\$ -	\$ -
	Rec	\$ -	\$ 15,000,000	\$ -	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 15,000,000	\$ -	\$ -	
Total Change to Receipts	\$ -	\$ 15,000,000	\$ -	\$ -	
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -	
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000	
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -	
Recommended Total FTE Changes	0.000	0.000	0.000	0.000	

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

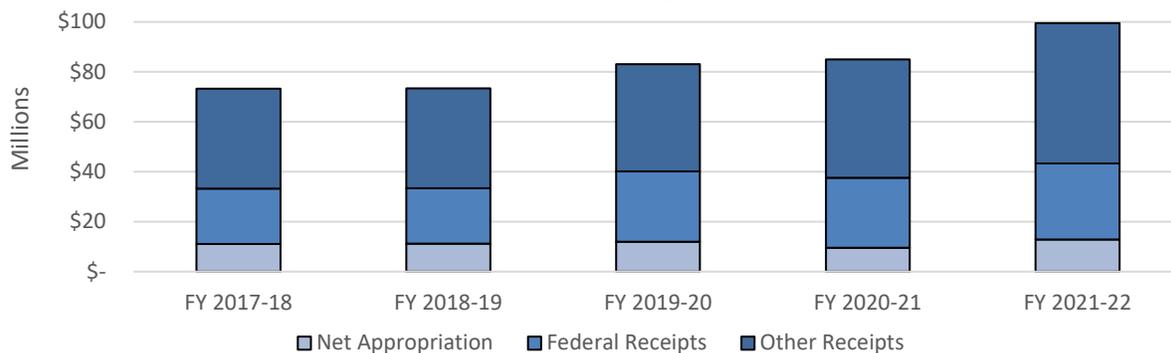
1. Ensure North Carolinians have opportunities for safe and readily available participation in hunting, fishing, boating and other wildlife-related activities.
2. Provide and promote opportunities for every adult and child, regardless of physical abilities, to experience North Carolina’s wildlife resources.
3. Conserve and enhance the abundance and diversity of North Carolina’s fish and wildlife resources.
4. Be recognized as a leader sustaining working lands, conserving wildlife habitats and species diversity, and maintaining 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.



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 250 boating access areas, 220 public fishing areas, nine 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)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 104,365,794	\$ 5,420,225	\$ 2,041,000	\$ 7,461,225	\$ 111,827,019	7.1%
Receipts	\$ 90,592,483	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 91,592,483	1.1%
Net Appropriation	\$ 13,773,311	\$ 5,420,225	\$ 1,041,000	\$ 6,461,225	\$ 20,234,536	46.9%
Positions (FTE)	678.000	7.000	0.000	7.000	685.000	1.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 104,415,878	\$ 7,257,782	\$ -	\$ 7,257,782	\$ 111,673,660	7.0%
Receipts	\$ 90,631,286	\$ -	\$ -	\$ -	\$ 90,631,286	0.0%
Net Appropriation	\$ 13,784,592	\$ 7,257,782	\$ -	\$ 7,257,782	\$ 21,042,374	52.7%
Positions (FTE)	678.000	7.000	0.000	7.000	685.000	1.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	589,000	\$ -	\$ 960,000
	Rec \$	-	\$ -	\$ -
	App \$	589,000	\$ -	\$ 960,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	2,138,000	\$ -	\$ 3,485,000
	Rec \$	-	\$ -	\$ -
	App \$	2,138,000	\$ -	\$ 3,485,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 1,031,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 1,031,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	1,621,000	\$ -	\$ 1,621,000
	Rec \$	-	\$ -	\$ -
	App \$	1,621,000	\$ -	\$ 1,621,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	149,972	\$ -	\$ 197,481
	Rec \$	-	\$ -	\$ -
	App \$	149,972	\$ -	\$ 197,481
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	29,999	\$ -	\$ 102,047	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	29,999	\$ -	\$ 102,047	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Wildlife Resource Officers					
Provides positions to support the commission's Law Enforcement Division operations. These funds will strengthen the commission's ability to enforce public safety laws, conduct rescue operations, and assist during natural disasters.	Req \$	600,000	\$ 10,000	\$ 600,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	600,000	\$ 10,000	\$ 600,000	\$ -
	FTE	5.000	0.000	5.000	0.000
8 Controlled Burn Equipment and Vehicles					
Budgets receipts from the State Emergency Response and Disaster Relief Fund to replace equipment and procure vehicles to effectively utilize prescribed fire and contain wildfires.	Req \$	-	\$ 1,000,000	\$ -	\$ -
	Rec \$	-	\$ 1,000,000	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Internal Auditors					
Funds internal auditors to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	261,779	\$ -	\$ 261,779	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	261,779	\$ -	\$ 261,779	\$ -
	FTE	2.000	0.000	2.000	0.000
10 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req \$	30,475	\$ -	\$ 30,475	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	30,475	\$ -	\$ 30,475	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	5,420,225	\$ 2,041,000	\$ 7,257,782	\$ -
Total Change to Receipts	\$	-	\$ 1,000,000	\$ -	\$ -
Total Change to Net Appropriation	\$	5,420,225	\$ 1,041,000	\$ 7,257,782	\$ -
Total Change to Full-Time Equivalent (FTE)		7.000	0.000	7.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		6,461,225	\$	7,257,782
Recommended Total FTE Changes			7.000		7.000

Mission

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

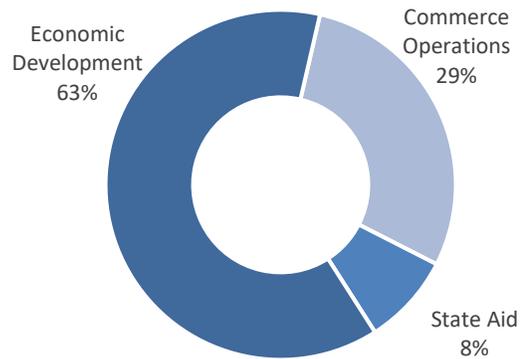
Goals

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.

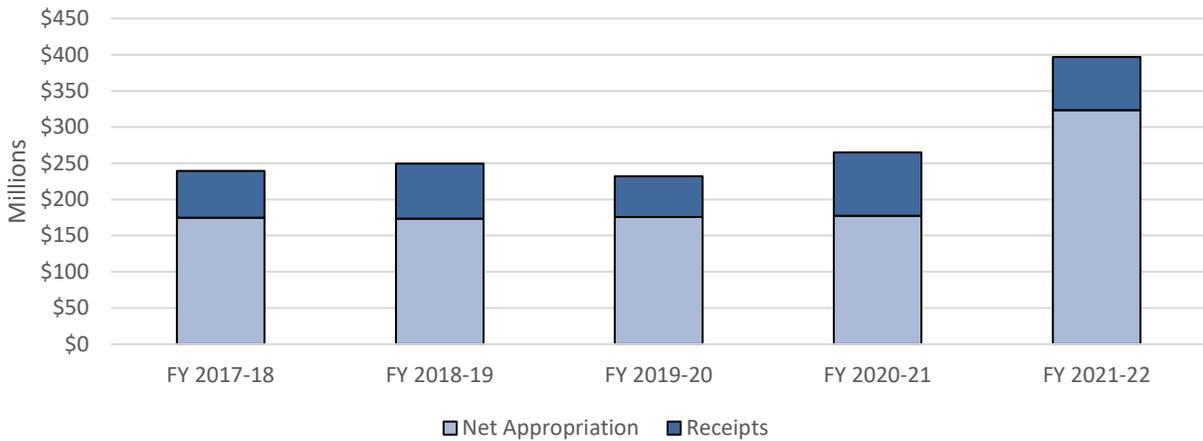
Agency Profile

- 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 2022-23 Authorized Expenditures*



5-Year Historical Expenditures**



*Charts include General Fund budget codes only and State Fiscal Recovery Funds across three areas.

**FY 2021-22 recorded substantial investments in Economic Development projects.

Department of Commerce (14600)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 77,250,848	\$ 3,062,334	\$ 3,221,000	\$ 6,283,334	\$ 83,534,182	8.1%
Receipts	\$ 63,523,455	\$ -	\$ -	\$ -	\$ 63,523,455	0.0%
Net Appropriation	\$ 13,727,393	\$ 3,062,334	\$ 3,221,000	\$ 6,283,334	\$ 20,010,727	45.8%
Positions (FTE)	176.357	10.000	0.000	10.000	186.357	5.7%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 77,250,848	\$ 3,645,028	\$ -	\$ 3,645,028	\$ 80,895,876	4.7%
Receipts	\$ 63,523,455	\$ -	\$ -	\$ -	\$ 63,523,455	0.0%
Net Appropriation	\$ 13,727,393	\$ 3,645,028	\$ -	\$ 3,645,028	\$ 17,372,421	26.6%
Positions (FTE)	176.357	10.000	0.000	10.000	186.357	5.7%

	FY 2023-24		FY 2024-25		
	R Changes	NR Changes	R Changes	NR Changes	
Reserve for Salaries and Benefits					
1 Compensation Increase Reserve					
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	483,000	\$ -	\$ 787,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	483,000	\$ -	\$ 787,000	\$ -
	FTE	0.000	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve					
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	285,000	\$ -	\$ 464,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	285,000	\$ -	\$ 464,000	\$ -
	FTE	0.000	0.000	0.000	0.000
3 Retention Bonus					
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 3,221,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 3,221,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve					
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	459,000	\$ -	\$ 459,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	459,000	\$ -	\$ 459,000	\$ -
	FTE	0.000	0.000	0.000	0.000
5 State Retirement Contributions					
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	127,376	\$ -	\$ 167,726	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	127,376	\$ -	\$ 167,726	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	24,710	\$ -	\$ 84,054	-
	Rec \$	-	\$ -	\$ -	-
	App \$	24,710	\$ -	\$ 84,054	-
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Clean Energy Support					
Funds positions to better enable North Carolina to compete in an estimated \$14 billion, cross-sector clean energy market. Additional staff will continue to develop clean energy programs that generate business activity, federal and private investment, and workforce opportunities.	Req \$	228,984	\$ -	\$ 228,984	-
	Rec \$	-	\$ -	\$ -	-
	App \$	228,984	\$ -	\$ 228,984	-
	FTE	2.000	0.000	2.000	0.000
8 Special Projects Liaison					
Creates a position to serve as the primary liaison for large-scale economic development projects. This position will field client requests and help them meet state and local government requirements, engage with community stakeholders, and fulfill workforce needs.	Req \$	181,464	\$ -	\$ 181,464	-
	Rec \$	-	\$ -	\$ -	-
	App \$	181,464	\$ -	\$ 181,464	-
	FTE	1.000	0.000	1.000	0.000
9 Outdoor Recreation Recruitment					
Transfers the Outdoor Recreation Office from the Economic Development Partnership of North Carolina (EDPNC) to the Department of Commerce. This item establishes a position to further promote the state's outdoor recreation economy and assist in the recruitment of new business. Of funds provided by the department to EDPNC, at least \$250,000 shall remain with the department for the position and operating expenses.	Req \$	-	\$ -	\$ -	-
	Rec \$	-	\$ -	\$ -	-
	App \$	-	\$ -	\$ -	-
	FTE	1.000	0.000	1.000	0.000
10 Chief Information Security Officer					
Provides funding for a security officer responsible for the strategic development and implementation of the department's information technology and data risk management. This position will identify, analyze, and mitigate threats to information technology systems and networks.	Req \$	165,000	\$ -	\$ 165,000	-
	Rec \$	-	\$ -	\$ -	-
	App \$	165,000	\$ -	\$ 165,000	-
	FTE	1.000	0.000	1.000	0.000
11 Internal Auditors					
Funds internal auditors to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	197,800	\$ -	\$ 197,800	-
	Rec \$	-	\$ -	\$ -	-
	App \$	197,800	\$ -	\$ 197,800	-
	FTE	2.000	0.000	2.000	0.000
Labor and Economic Analysis Division					
12 Career Information Portal					
Funds a position to manage and promote NCCareers.org, the state's career information portal. These funds will improve the system to attract and support website users. The collaborative is the state's comprehensive career information system, providing data and resources to help students and jobseekers of all ages make informed career decisions. Nearly 700,000 unique users have accessed the information portal since its launch in July 2020. This portal will interface with the NC Department of Commerce's NCCareers.org website.	Req \$	350,000	\$ -	\$ 350,000	-
	Rec \$	-	\$ -	\$ -	-
	App \$	350,000	\$ -	\$ 350,000	-
	FTE	1.000	0.000	1.000	0.000
Division of Workforce Solutions					
13 Workforce Credentials Advisory Council					
Provides funding for a position to support the North Carolina Workforce Credentials Advisory Council. This council, an advisory committee of the NCWorks Commission, will manage the process needed to approve industry recognized skill credentials and certifications. Research shows that earning a non-degree credential typically boosts yearly income by at least \$3,000.	Req \$	160,000	\$ -	\$ 160,000	-
	Rec \$	-	\$ -	\$ -	-
	App \$	160,000	\$ -	\$ 160,000	-
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 Work-based Learning Data Enhancements					
Enables sophisticated data collection and tracking of employer engagement in a technology platform to better share information, manage projects, and align to the department's grants management system.	Req	\$ 200,000	\$ -	\$ 200,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 200,000	\$ -	\$ 200,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Rural Economic Development Division					
15 CDBG Federal Match Requirement					
Provides the Rural Economic Development Division funding for a position and operating expenses to advance Community Development Block Grant (CDBG) programming, ensure compliance with CDBG requirements, and improve local government assistance. This investment is needed to leverage the federally required 1:1 match for CDBG dedicated administration funds.	Req	\$ 200,000	\$ -	\$ 200,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 200,000	\$ -	\$ 200,000	\$ -
	FTE	1.000	0.000	1.000	0.000
Total Change to Requirements					
		\$ 3,062,334	\$ 3,221,000	\$ 3,645,028	\$ -
Total Change to Receipts					
		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation					
		\$ 3,062,334	\$ 3,221,000	\$ 3,645,028	\$ -
Total Change to Full-Time Equivalent (FTE)					
		10.000	0.000	10.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)					
		\$	6,283,334	\$	3,645,028
Recommended Total FTE Changes					
			10.000		10.000

Commerce - General State Aid (14601)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 18,155,810	\$ 2,500,000	\$ 84,000,000	\$ 86,500,000	\$ 104,655,810	476.4%
Receipts	\$ -	\$ -	\$ 78,000,000	\$ 78,000,000	\$ 78,000,000	0.0%
Net Appropriation	\$ 18,155,810	\$ 2,500,000	\$ 6,000,000	\$ 8,500,000	\$ 26,655,810	46.8%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 18,155,810	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 20,655,810	13.8%
Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Net Appropriation	\$ 18,155,810	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 20,655,810	13.8%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

1 National Institute of Minority Economic Development

Provides funds to the National Institute of Minority Economic Development for technical assistance and counseling to minority and women-owned small businesses. Of these funds, \$2 million nonrecurring will support Community Development Financial Institution lending resources.

Req	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ -
FTE	0.000	0.000	0.000	0.000

2 Rural Works Program Pilot

Provides funding to North Carolina Business Committee for Education (NCBCE) to implement the three-year Rural Works program pilot, an expanded version of the successful Surry-Yadkin Works program that helps provide work-based learning opportunities, including internships and pre-apprenticeships from middle school through high schools, across five counties. NCBCE shall use a portion of funds provided for the pilot to conduct a program evaluation.

Req	\$ -	\$ 4,000,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 4,000,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

3 NCInnovation

Budgets the transfer of funds from the Economic Development Project Reserve to NCInnovation, Inc. NCInnovation will use these funds to develop a network of regional innovation hubs and to administer a grant program to foster the commercialization pipeline of applied research and investment in the state's innovation economy. The regional hubs shall be centered around applied research institutions and focused on promoting technology commercialization and entrepreneurship capabilities.

Req	\$ -	\$ 50,000,000	\$ -	\$ -
Rec	\$ -	\$ 50,000,000	\$ -	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

4 Golden LEAF

Budgets the transfer of funds from the Economic Development Project Reserve to Golden LEAF. Golden LEAF will use these funds for their programs focused on increasing economic opportunity in rural and economically distressed areas. In addition, the recurring transfer of 1998 Tobacco Master Settlement Agreement (MSA) funds is increased by \$2.5 million, bringing Golden LEAF's MSA allotment to \$20 million per year.

Req	\$ -	\$ 25,000,000	\$ -	\$ -
Rec	\$ -	\$ 25,000,000	\$ -	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

5 North Carolina Biotechnology Center

Budgets the transfer of funds from the Economic Development Project Reserve to the North Carolina Biotechnology Center (BioTech Center). The BioTech Center shall use these funds to continue building upon North Carolina's economic success in life sciences.

Req	\$ -	\$ 3,000,000	\$ -	\$ -
Rec	\$ -	\$ 3,000,000	\$ -	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

	R Changes		NR Changes		R Changes		NR Changes	
Total Change to Requirements	\$	2,500,000	\$	84,000,000	\$	2,500,000	\$	-
Total Change to Receipts	\$	-	\$	78,000,000	\$	-	\$	-
Total Change to Net Appropriation	\$	2,500,000	\$	6,000,000	\$	2,500,000	\$	-
Total Change to Full-Time Equivalent (FTE)		0.000		0.000		0.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$	8,500,000	\$		\$	2,500,000
Recommended Total FTE Changes				0.000				0.000

Commerce - Economic Development (14602)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 158,670,660	\$ 14,950,000	\$ 13,500,000	\$ 28,450,000	\$ 187,120,660	17.9%
Receipts	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	0.0%
Net Appropriation	\$ 158,550,660	\$ 14,950,000	\$ 13,500,000	\$ 28,450,000	\$ 187,000,660	17.9%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 158,670,660	\$ 14,950,000	\$ 13,500,000	\$ 28,450,000	\$ 187,120,660	17.9%
Receipts	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	0.0%
Net Appropriation	\$ 158,550,660	\$ 14,950,000	\$ 13,500,000	\$ 28,450,000	\$ 187,000,660	17.9%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

Rural Community Support

1 Rural Transformation Grant Fund

Funds a program administered by the Rural Economic Development Division which provides grants to local government that support downtown revitalization, resilient neighborhood development, and rural community capacity building. Demand far outpaced available funding for this program which awarded nearly \$50 million in grants since 2021.

Req	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
FTE	0.000	0.000	0.000	0.000

Business Development and Investment

2 One North Carolina Small Business Program

Provides additional funds for technology grants for small businesses. Last year the department received applications to access over \$10 million but only \$5 million for grants. Expanding the program will increase the number of small businesses that can access funds needed for early-stage technology development and commercialization. Nonrecurring funding is also provided for this program from the Economic Development Project Reserve and is shown in budget code 24609.

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

3 North Carolina Defense Innovation Network

Provides funding to the Office of Science Technology and Innovation to establish a network that increases federal funding for the state's defense innovation economy. North Carolina lags expectations on receiving defense research and development contracts, ranking 33rd among states, despite being home to the 4th most defense-related personnel. Funds would support a defense strategic review council, a virtual business accelerator, a marketing campaign, and grants for defense-focused companies applying for the One North Carolina Small Business Program. Nonrecurring funding is also provided for this program from the Economic Development Project Reserve and is shown in budget code 24609.

Req	\$ 200,000	\$ -	\$ 200,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 200,000	\$ -	\$ 200,000	\$ -
FTE	0.000	0.000	0.000	0.000

4 Film Partnership of North Carolina

Provides funding to the Film Partnership of North Carolina to partner with state's Film Office and expand an internship program that develops a pipeline of professionals to enhance the state's film and production industry. The Partnership may use 10% of funds to administer the program.

Req	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
FTE	0.000	0.000	0.000	0.000

5 Southeast Crescent Regional Commission

Provides funding to support the state's cost share and administration of the Southeast Crescent Regional Commission. This investment will enable access to \$3.6 million in federal funds for projects that support infrastructure, business development, natural resources, and workforce expansion in 69 counties.

Req	\$ 250,000	\$ -	\$ 250,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 250,000	\$ -	\$ 250,000	\$ -
FTE	0.000	0.000	0.000	0.000

	R Changes		NR Changes		R Changes		NR Changes	
Total Change to Requirements	\$	14,950,000	\$	13,500,000	\$	14,950,000	\$	13,500,000
Total Change to Receipts	\$	-	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	14,950,000	\$	13,500,000	\$	14,950,000	\$	13,500,000
Total Change to Full-Time Equivalent (FTE)		0.000		0.000		0.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$			28,450,000	\$			28,450,000
Recommended Total FTE Changes				0.000				0.000

Commerce - Special (24609)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 154,451,696	\$ -	\$ 237,000,000	\$ 237,000,000	\$ 391,451,696	153.4%
Receipts	\$ 154,069,571	\$ -	\$ 237,000,000	\$ 237,000,000	\$ 391,069,571	153.8%
Δ in Fund Balance	\$ (382,125)	\$ -	\$ -	\$ -	\$ (382,125)	0.0%
Positions (FTE)	7.613	0.000	0.000	0.000	7.613	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 154,451,696	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 164,451,696	6.5%
Receipts	\$ 154,069,571	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 164,069,571	6.5%
Δ in Fund Balance	\$ (382,125)	\$ -	\$ -	\$ -	\$ (382,125)	0.0%
Positions (FTE)	7.613	0.000	0.000	0.000	7.613	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

1 Megasite Preparation and Development

Budgets the transfer of funds from the Economic Development Project Reserve to the North Carolina Megasite Fund, established in SL 2022-74 and amended in a corresponding special provision. Funds will support site due diligence, upgrades to public infrastructure, and onsite preparation at Megasites.

Req	\$ -	\$ 100,000,000	\$ -	\$ -
Rec	\$ -	\$ 100,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

2 Sports and Entertainment Fund

Budgets the transfer of funds from the Economic Development Project Reserve to support the Sports and Entertainment Fund. This fund will be used to provide grants to local governments for facility upgrades, infrastructure, equipment, marketing, and advertising. Eligible uses include, but are not limited to, minor league baseball, golf, e-Sports, festivals, and other sports and entertainment related facilities. The department shall establish eligibility criteria for these grants and may use up to \$100,000 to administer the grant program.

Req	\$ -	\$ 70,000,000	\$ -	\$ -
Rec	\$ -	\$ 70,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

3 Radio Island Infrastructure Investments

Budgets the transfer of funds from the Economic Development Project Reserve for infrastructure improvements and readiness preparation at Radio Island to support economic development at the site. The Department shall work with the Department of Transportation in utilizing these funds.

Req	\$ -	\$ 50,000,000	\$ -	\$ -
Rec	\$ -	\$ 50,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

4 One North Carolina Small Business

Budgets the transfer of funds from the Economic Development Project Reserve for technology grants to small businesses.

Req	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
Rec	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

5 North Carolina Defense Innovation Network

Budgets the transfer of funds from the Economic Development Project Reserve to establish a network that increases federal funding for the state's defense innovation economy. Recurring funding is provided for this item and is shown in budget code 14602.

Req	\$ -	\$ 1,000,000	\$ -	\$ -
Rec	\$ -	\$ 1,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

6 Southeast U.S. and Japan Conference

Budgets the transfer of funds from the Economic Development Project Reserve to host the annual joint meeting of Southeast U.S. Japan Association. The conference serves as a marketing opportunity for North Carolina to attract additional Japanese business investment.

Req	\$ -	\$ 1,000,000	\$ -	\$ -
Rec	\$ -	\$ 1,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Canton Paper Mill Response					
Provides funds to support employee and community needs related to the closure of the paper mill in Canton, NC. These funds are transferred from the Economic Development Project Reserve. Any funds returned from economic development agreements with Blue Ridge Paper Products or Evergreen Packaging shall be used to support the Canton community.	Req	\$ -	\$ 5,000,000	\$ -	\$ -
	Rec	\$ -	\$ 5,000,000	\$ -	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ -	\$ 237,000,000	\$ -	\$ 10,000,000
Total Change to Receipts		\$ -	\$ 237,000,000	\$ -	\$ 10,000,000
Total Change to Fund Balance		\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)		\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes			0.000		0.000

Commerce - Employment Security (24650)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2023-24						
Requirements	\$ 165,889,322	\$ -	\$ -	\$ -	\$ 165,889,322	0.0%
Receipts	\$ 165,889,322	\$ -	\$ -	\$ -	\$ 165,889,322	0.0%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	872.823	0.000	0.000	0.000	872.823	0.0%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2024-25						
Requirements	\$ 165,889,322	\$ 910,000	\$ -	\$ 910,000	\$ 166,799,322	0.5%
Receipts	\$ 165,889,322	\$ 910,000	\$ -	\$ 910,000	\$ 166,799,322	0.5%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	872.823	0.000	0.000	0.000	872.823	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

1 Operations and Maintenance

Budgets the transfer of funds from the Strategic Workforce Investment Trust Fund to support the unemployment insurance information technology systems. These funds will assist with operating and maintaining the unemployment benefit system (SCUBI) as well as the active project to modernize the division's tax system (NCSUITS), which is expected to be complete in the fall of 2023.	Req	\$ -	\$ -	\$ 910,000	\$ -
	Rec	\$ -	\$ -	\$ 910,000	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ -	\$ -	\$ 910,000	\$ -
Total Change to Receipts	\$ -	\$ -	\$ 910,000	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	0.000	0.000	0.000	0.000

Commerce - Special - Workforce Solutions (24651)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 142,945,159	\$ -	\$ -	\$ -	\$ 142,945,159	0.0%
Receipts	\$ 142,945,159	\$ -	\$ -	\$ -	\$ 142,945,159	0.0%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	1000.750	0.000	0.000	0.000	1000.750	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 142,945,159	\$ 15,000,000	\$ -	\$ 15,000,000	\$ 157,945,159	10.5%
Receipts	\$ 142,945,159	\$ 15,000,000	\$ -	\$ 15,000,000	\$ 157,945,159	10.5%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	1000.750	0.000	0.000	0.000	1000.750	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

1 Workforce Development Training Grants

Budgets the transfer of funds from the Strategic Workforce Investment Trust Fund to support a competitive grant program for workforce development boards (WDBs) to support employers hiring, training, and retaining employees. Funding may be used to support outreach, work-based learning, on-the job training, or employer engagement activities. WDBs are encouraged to partner with local employers, education providers, and chambers of commerce to develop plans that address local labor market needs. WDBs must address how they plan to target outreach 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, and military spouses. The Division of Workforce Solutions will administer the grant application process and may use up to \$250,000 for communications, outreach, evaluation, and administrative costs.	Req	\$ -	\$ -	\$ 15,000,000	\$ -
	Rec	\$ -	\$ -	\$ 15,000,000	\$ -
	CFB	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$ -	\$ -	\$ 15,000,000	\$ -
Total Change to Receipts	\$ -	\$ -	\$ 15,000,000	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	0.000	0.000	0.000	0.000

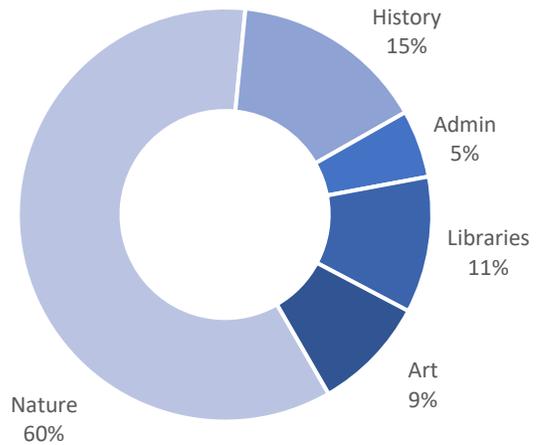
Mission

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

Goals

1. Expand educational opportunities for children and families by increasing access to the state’s innovative, interactive, and inspirational natural and cultural sites, programs, and services.
2. Boost economic growth through the “Hometown Strong” initiative to support rural communities.
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.

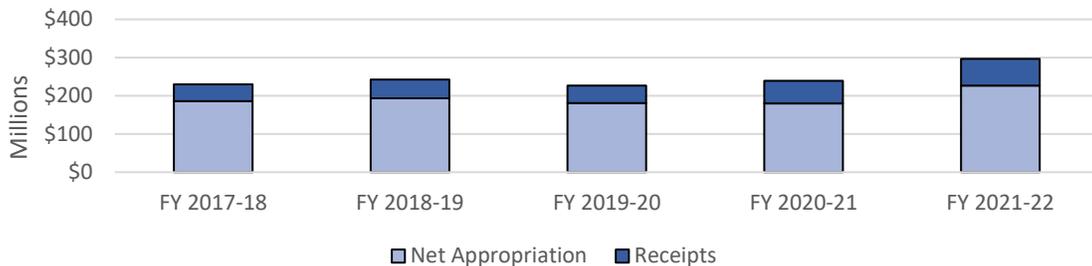
FY 2022-23 Authorized Expenditures



Agency Profile

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

5-Year Historical Expenditures*



Charts include General Fund budget code only.

**FY 2021-22 includes increased expenditures in PARTF & LWF.*

Natural and Cultural Resources (14800)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 285,304,197	\$ 37,302,918	\$ 95,359,500	\$ 132,662,418	\$ 417,966,615	46.5%
Receipts	\$ 54,842,950	\$ -	\$ -	\$ -	\$ 54,842,950	0.0%
Net Appropriation	\$ 230,461,247	\$ 37,302,918	\$ 95,359,500	\$ 132,662,418	\$ 363,123,665	57.6%
Positions (FTE)	1944.822	114.000	0.000	114.000	2058.822	5.9%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 285,304,197	\$ 44,770,133	\$ 1,448,500	\$ 46,218,633	\$ 331,522,830	16.2%
Receipts	\$ 54,842,950	\$ -	\$ -	\$ -	\$ 54,842,950	0.0%
Net Appropriation	\$ 230,461,247	\$ 44,770,133	\$ 1,448,500	\$ 46,218,633	\$ 276,679,880	20.1%
Positions (FTE)	1944.822	133.000	0.000	133.000	2077.822	6.8%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	5,670,000	\$ -	\$ 9,242,000
	Rec \$	-	\$ -	\$ -
	App \$	5,670,000	\$ -	\$ 9,242,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	736,000	\$ -	\$ 1,200,000
	Rec \$	-	\$ -	\$ -
	App \$	736,000	\$ -	\$ 1,200,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 3,155,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 3,155,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	3,838,000	\$ -	\$ 3,838,000
	Rec \$	-	\$ -	\$ -
	App \$	3,838,000	\$ -	\$ 3,838,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	1,484,678	\$ -	\$ 1,954,998
	Rec \$	-	\$ -	\$ -
	App \$	1,484,678	\$ -	\$ 1,954,998
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	385,738	\$ -	\$ 1,312,153	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	385,738	\$ -	\$ 1,312,153	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Information Technology Services for Natural Resource Divisions					
Funds the consolidation of information technology services for the natural resource divisions, including Land & Water Stewardship, Parks & Recreation, Aquariums, Zoo, and the Museum of Natural Science. Consolidation will allow IT operations to be managed more securely and efficiently.	Req \$	950,000	\$ -	\$ 950,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	950,000	\$ -	\$ 950,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req \$	447,594	\$ -	\$ 447,594	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	447,594	\$ -	\$ 447,594	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Exhibit Updates					
Invests in enhancements to outdated exhibits across the state. Many exhibits are more than 40 years old. Improvements will include adding online content and virtual engagement, updating tour scripts, and refurbishing outdated materials. These funds will be transferred to budget code 24805.	Req \$	-	\$ 6,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 6,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Internal Auditor					
Funds an internal auditor to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	120,694	\$ -	\$ 120,694	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	120,694	\$ -	\$ 120,694	\$ -
	FTE	1.000	0.000	1.000	0.000
11 Energy Manager					
Creates an Energy Manager position to improve energy efficiency in state buildings. This will enable the department to reduce water consumption, save energy, and reduce utility costs.	Req \$	131,000	\$ -	\$ 131,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	131,000	\$ -	\$ 131,000	\$ -
	FTE	1.000	0.000	1.000	0.000
History					
12 State Historic Sites					
Funds positions for State Historic Sites to address operational and maintenance needs, improve safety of staff and visitors, and ensure compliance with mandated preservation statutes.	Req \$	650,000	\$ -	\$ 650,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	650,000	\$ -	\$ 650,000	\$ -
	FTE	10.000	0.000	10.000	0.000
13 Historic Preservation and Archaeology					
Establishes positions to meet increased constituent demand for Office of State Archaeology services and to improve processing of legally required reviews within the State Historic Preservation Office.	Req \$	306,353	\$ -	\$ 306,353	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	306,353	\$ -	\$ 306,353	\$ -
	FTE	4.000	0.000	4.000	0.000
14 Thomas Day Historic Site Operating Reserve					
Provides operating funds and positions to support the development of exhibit and tour content, additional artifacts acquisition, marketing and public affairs, and repairs required for building code compliance.	Req \$	450,000	\$ 300,000	\$ 450,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	450,000	\$ 300,000	\$ 450,000	\$ -
	FTE	5.000	0.000	5.000	0.000
15 American Indian Heritage Commission					
Provides operating support for the American Indian Heritage Commission to carry out its mission to promote and preserve American Indian history, arts, culture, and customs.	Req \$	50,000	\$ 50,000	\$ 50,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	50,000	\$ 50,000	\$ 50,000	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
16 African American Heritage Commission Trail Programming					
Expands operating support for the planning and development of the African American Heritage Trail. Funding includes a position to support trail programming.	Req \$	275,000	\$ -	\$ 275,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	275,000	\$ -	\$ 275,000	\$ -
	FTE	1.000	0.000	1.000	0.000
17 America 250 NC					
Funds programming and educational resources to support statewide commemorative activities in anticipation of America's 250th Anniversary in 2026. This will allow the department to create exhibits, educational, and promotional resources that will be launched in 2023.	Req \$	187,500	\$ 300,000	\$ 187,500	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	187,500	\$ 300,000	\$ 187,500	\$ -
	FTE	2.000	0.000	2.000	0.000
Arts					
18 A+ School Support					
Provides operating support for A+ Schools, a whole-school model that combines interdisciplinary teaching and daily arts instruction. Over 20 years of research shows that the A+ Schools philosophy increases overall school performance and student proficiency, narrows the achievement gap, improves attendance and discipline, enhances teacher satisfaction, and increases community and parental involvement. The non-position funds will be transferred to budget code 24812.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	1.000	0.000	1.000	0.000
19 Arts Council					
Increases the availability of grant funds for arts organizations and artists across the state. Additional funding will allow the Arts Council to reach new partners in rural and underserved communities.	Req \$	-	\$ 750,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 750,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
20 NC Symphony					
Creates a position and provides funding to expand music education programming statewide to improve community engagement with smaller rural and underserved communities.	Req \$	80,000	\$ 200,000	\$ 80,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	80,000	\$ 200,000	\$ 80,000	\$ -
	FTE	1.000	0.000	1.000	0.000
Nature					
21 Schools in Parks					
Provides funding for the Schools in Parks Teacher Collaborative, a program engaging teachers alongside park rangers in hands-on, inquiry-based activities integrated across content areas. The program emphasizes outdoor activities, current environmental science, and first-hand experiences with the natural resources of state parks.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	5.000	0.000	5.000	0.000
22 Parks Operating Reserve					
Funds operating costs associated with opening new facilities or areas of state parks, state recreational areas, and state natural areas. These funds will support 14 park projects expected to be completed over the biennium.	Req \$	3,800,000	\$ 2,874,500	\$ 5,100,000	\$ 778,500
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,800,000	\$ 2,874,500	\$ 5,100,000	\$ 778,500
	FTE	27.000	0.000	37.000	0.000
23 Parks Operating Support					
Creates positions and provides funds for operating needs resulting from significant increases in visitation to state parks and recreation areas. Visitation has increased 7% over the last three years while staff and operating funds have remained the same. This investment will improve visitor experience through better customer service and improved park maintenance.	Req \$	600,000	\$ 1,000,000	\$ 600,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	600,000	\$ 1,000,000	\$ 600,000	\$ -
	FTE	7.000	0.000	7.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
24 Asia Complex Operating Reserve					
Creates positions to support the new Asia complex currently under construction at the North Carolina Zoo. The Asia complex is expected to open in 2026. Prior to opening, the Zoo requires staff to provide animal care, develop educational materials, conduct research, and provide security and other support.	Req \$	4,093,513	\$ 730,000	\$ 4,827,993	\$ 670,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	4,093,513	\$ 730,000	\$ 4,827,993	\$ 670,000
	FTE	41.000	0.000	50.000	0.000
25 Dueling Dinosaurs Operating Reserve					
Provides additional staffing to support the Dueling Dinosaurs exhibit, which opens Fall 2023. The Museum of Natural Sciences projects a 30% increase in attendance when the exhibit opens.	Req \$	291,493	\$ -	\$ 291,493	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	291,493	\$ -	\$ 291,493	\$ -
	FTE	5.000	0.000	5.000	0.000
26 Museum of Natural Sciences - Greenville					
Creates a position at the Greenville museum to support outreach and educational services to an area underserved by informal science education. This will provide the first permanent staffing to support A Time For Science, the nonprofit partner currently staffing the museum.	Req \$	69,329	\$ -	\$ 69,329	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	69,329	\$ -	\$ 69,329	\$ -
	FTE	1.000	0.000	1.000	0.000
27 Great Trails State Fund					
Creates the Great Trails State Fund to develop trails connecting communities and state trails as North Carolina celebrates the Year of the Trail throughout 2023. Funds support projects across all trail types including paved, natural surface, and paddle projects. This initiative will accelerate the completion of significant trail projects statewide. Trails are shown to stimulate economic opportunity, create jobs, and improve health outcomes. These funds will be transferred to budget code 24817.	Req \$	-	\$ 25,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 25,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
28 Parks and Recreation Trust Fund					
Provides additional funds to the Parks and Recreation Trust Fund (PARTF) for grants to support projects in state parks, development and renovation of local parks, and beach access. With this investment, PARTF will have a \$30 million recurring budget and \$55M for grants in FY 2023-24. These funds will be transferred to budget code 24820.	Req \$	5,757,116	\$ 25,000,000	\$ 5,757,116	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,757,116	\$ 25,000,000	\$ 5,757,116	\$ -
	FTE	0.000	0.000	0.000	0.000
29 North Carolina Land and Water Fund					
Provides additional funds to the North Carolina Land and Water Fund (NCLWF) for grants to support projects that protect and restore the state's land and water resources, preserve military buffers, restore degraded streams, and develop and improve stormwater treatment. With this investment, NCLWF will have a \$30 million recurring budget and \$55M for grants in FY 2023-24. These funds will be transferred to 24818.	Req \$	5,842,470	\$ 25,000,000	\$ 5,842,470	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,842,470	\$ 25,000,000	\$ 5,842,470	\$ -
	FTE	0.000	0.000	0.000	0.000
30 Acquisition Project Manager					
Funds a position for the NCLWF to assist in reviewing acquisition project applications and activities related to NCLWF-funded projects. In 2022, the Land Acquisition Program's implementation workload increased over 80%. This position will improve the efficiency of grant implementation and reduce the risk of losing time-sensitive projects.	Req \$	86,440	\$ -	\$ 86,440	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	86,440	\$ -	\$ 86,440	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
31 Peatland and Pocosins Restoration					
Provides funds for peatlands and pocosins acquisition and restoration. Restoring these ecosystems will provide flood resilience, improve water quality, and reduce wildfire risk and carbon emissions. This funding will also enable the Natural Heritage Program 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.	Req	\$ -	\$ 5,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 5,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 37,302,918	\$ 95,359,500	\$ 44,770,133	\$ 1,448,500
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 37,302,918	\$ 95,359,500	\$ 44,770,133	\$ 1,448,500
Total Change to Full-Time Equivalent (FTE)		114.000	0.000	133.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	132,662,418	\$	46,218,633
Recommended Total FTE Changes			114.000		133.000

Natural and Cultural Resources - Special - General Fund (24805)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 514,671	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,514,671	1165.8%
Receipts	\$ 454,627	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,454,627	1319.8%
Δ in Fund Balance	\$ (60,044)	\$ -	\$ -	\$ -	\$ (60,044)	0.0%
Positions (FTE)	5.300	0.000	0.000	0.000	5.300	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 514,671	\$ -	\$ -	\$ -	\$ 514,671	0.0%
Receipts	\$ 454,627	\$ -	\$ -	\$ -	\$ 454,627	0.0%
Δ in Fund Balance	\$ (60,044)	\$ -	\$ -	\$ -	\$ (60,044)	0.0%
Positions (FTE)	5.300	0.000	0.000	0.000	5.300	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
1 Transfer - Exhibit Updates				
Budgets the transfer from budget code 14800 for the Education and Exhibits Special Fund.	Req \$ -	\$ 6,000,000	\$ -	\$ -
	Rec \$ -	\$ 6,000,000	\$ -	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 6,000,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ 6,000,000	\$ -	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

Natural and Cultural Resources - NC Arts Council A+ Schools - Special Revenue (24812)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 445,486	\$ 391,722	\$ -	\$ 391,722	\$ 837,208	87.9%
Receipts	\$ 445,486	\$ 391,722	\$ -	\$ 391,722	\$ 837,208	87.9%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	3.100	0.000	0.000	0.000	3.100	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 445,486	\$ 391,722	\$ -	\$ 391,722	\$ 837,208	87.9%
Receipts	\$ 445,486	\$ 391,722	\$ -	\$ 391,722	\$ 837,208	87.9%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	3.100	0.000	0.000	0.000	3.100	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
1 Transfer - A+ Schools				
Budgets the transfer from budget code 14800 for A+ Schools.	Req \$ 391,722	\$ -	\$ 391,722	\$ -
	Rec \$ 391,722	\$ -	\$ 391,722	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 391,722	\$ -	\$ 391,722	\$ -
Total Change to Receipts	\$ 391,722	\$ -	\$ 391,722	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000		0.000

Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water Conservation Fund LW (24817)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 4,767,445	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 29,767,445	524.4%
Receipts	\$ 4,767,445	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 29,767,445	524.4%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	1.000	0.000	0.000	0.000	1.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 4,767,445	\$ -	\$ -	\$ -	\$ 4,767,445	0.0%
Receipts	\$ 4,767,445	\$ -	\$ -	\$ -	\$ 4,767,445	0.0%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	1.000	0.000	0.000	0.000	1.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
1 Transfer - Great Trails State Fund				
Budgets the transfer from budget code 14800 for the Great Trails State Fund.	Req \$ -	\$ 25,000,000	\$ -	\$ -
	Rec \$ -	\$ 25,000,000	\$ -	\$ -
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 25,000,000	\$ -	\$ -
Total Change to Receipts	\$ -	\$ 25,000,000	\$ -	\$ -
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$	-	\$	-
Recommended Total FTE Changes		0.000		0.000

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

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 28,706,173	\$ 5,842,470	\$ 35,000,000	\$ 40,842,470	\$ 69,548,643	142.3%
Receipts	\$ 28,706,173	\$ 5,842,470	\$ 35,000,000	\$ 40,842,470	\$ 69,548,643	142.3%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 28,706,173	\$ 5,842,470	\$ -	\$ 5,842,470	\$ 34,548,643	20.4%
Receipts	\$ 28,706,173	\$ 5,842,470	\$ -	\$ 5,842,470	\$ 34,548,643	20.4%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	0.000	0.000	0.000	0.000	0.000	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

1 Transfer - North Carolina Land and Water Fund

Budgets the transfer from budget code 14800 for North Carolina Land and Water Fund.	Req \$	5,842,470	\$ 25,000,000	\$ 5,842,470	\$ -
	Rec \$	5,842,470	\$ 25,000,000	\$ 5,842,470	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

2 NCLWF Flood Risk Reduction

Budgets the receipts from State Emergency Response and Disaster Relief Fund for the NCLWF Flood Risk Reduction Program, which reduces the impacts of flooding and extreme weather events by acquiring land in flood prone areas, reducing stormwater impacts, and restoring damaged streambanks and waterways.	Req \$	-	\$ 5,000,000	\$ -	\$ -
	Rec \$	-	\$ 5,000,000	\$ -	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

3 Transfer - Peatland and Pocosins Restoration

Budgets the transfer from budget code 14800 for peatlands and pocosins acquisition and restoration.	Req \$	-	\$ 5,000,000	\$ -	\$ -
	Rec \$	-	\$ 5,000,000	\$ -	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

Total Change to Requirements	\$	5,842,470	\$ 35,000,000	\$ 5,842,470	\$ -
Total Change to Receipts	\$	5,842,470	\$ 35,000,000	\$ 5,842,470	\$ -
Total Change to Fund Balance	\$	-	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$	-	\$ -	\$ -	\$ -
Recommended Total FTE Changes		0.000	0.000	0.000	0.000

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

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 27,066,402	\$ 5,757,116	\$ 25,000,000	\$ 30,757,116	\$ 57,823,518	113.6%
Receipts	\$ 27,066,402	\$ 5,757,116	\$ 25,000,000	\$ 30,757,116	\$ 57,823,518	113.6%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	2.000	0.000	0.000	0.000	2.000	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 27,066,402	\$ 5,757,116	\$ -	\$ 5,757,116	\$ 32,823,518	21.3%
Receipts	\$ 27,066,402	\$ 5,757,116	\$ -	\$ 5,757,116	\$ 32,823,518	21.3%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	2.000	0.000	0.000	0.000	2.000	0.0%

	FY 2023-24		FY 2024-25		
	R Changes	NR Changes	R Changes	NR Changes	
1 Transfer - Parks and Recreation Trust Fund					
Budgets the transfer from budget code 14800 for Parks and Recreation Trust Fund.	Req \$	5,757,116	\$ 25,000,000	\$ 5,757,116	\$ -
	Rec \$	5,757,116	\$ 25,000,000	\$ 5,757,116	\$ -
	CFB \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	5,757,116	\$ 25,000,000	\$ 5,757,116	\$ -
Total Change to Receipts	\$	5,757,116	\$ 25,000,000	\$ 5,757,116	\$ -
Total Change to Fund Balance	\$	-	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		\$ -	\$ -	\$ -
Recommended Total FTE Changes			0.000		0.000