

State Budget and Management - State Capital and Infrastructure Fund (24001)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	3,660,420,654	2,623,354,229	2,353,723,332	2,500,000	253,028,844	255,528,844	2,609,252,176
Receipts	6,544,051,848	2,687,801,892	2,550,240,238	-	365,408,487	365,408,487	2,915,648,725
Δ in Fund Balance	(2,883,631,194)	64,447,663	196,516,906	(2,500,000)	112,379,643	109,879,643	306,396,549
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

SCIF Availability

1 Unspent Funds from Prior Years

Budgets interest and reversion of funds from FY 2022-23.

Req \$	-	\$	-	\$	-
Rec \$	-	\$	84,960,856	\$	84,960,856
CFB \$	-	\$	84,960,856	\$	84,960,856
FTE					0.000

2 SCIF Interest Income

Budgets interest earned on the SCIF fund balance, for Fiscal Year 2023-24 estimated at \$154,399,162 and Fiscal Year 2024-25 estimated at \$126,048,469.

Req \$	-	\$	-	\$	-
Rec \$	-	\$	280,447,631	\$	280,447,631
CFB \$	-	\$	280,447,631	\$	280,447,631
FTE					0.000

Office of State Budget and Management

3 Grants Management Staff

Provides up to \$2.5 million recurring from the State Capital and Infrastructure Fund (SCIF) to create up to 14 positions, including accounting technicians and grant administrators, to support grant recipients with reporting and compliance. OBSM manages \$3.8 billion across 1,786 directed grants that have been appropriated since 2021. These positions will enable OSBM to support recipients by responding to queries, conducting trainings, reviewing reports, and providing accounting and other technical assistance and to more effectively monitor the use of these state resources.

Req \$	2,500,000	\$	-	\$	2,500,000
Rec \$	-	\$	-	\$	-
CFB \$	(2,500,000)	\$	-	\$	(2,500,000)
FTE					0.000

Department of Agriculture and Consumer Services

4 NC Forest Service Cherokee County Office

Provides funds for a new NC Forest Service Cherokee County Office.

Req \$	-	\$	1,250,000	\$	1,250,000
Rec \$	-	\$	-	\$	-
CFB \$	-	\$	(1,250,000)	\$	(1,250,000)
FTE					0.000

Department of Environmental Quality

5 Water Resources Development Grants - State and Local Projects

Provides funds for cost-share grants to local governments across the state to implement various water resource development projects that provide significant environmental, economic, and social benefits to communities.

Req \$	-	\$	3,000,000	\$	3,000,000
Rec \$	-	\$	-	\$	-
CFB \$	-	\$	(3,000,000)	\$	(3,000,000)
FTE					0.000

Department of Administration

6 Secure Records and Technology Center

Funds the construction of a new Secure Records and Technology Center. The Center will serve as the cornerstone of a multi-phased project that will begin as swing office space for agencies displaced during state building renovations, and will include the secure storage vaults needed to house secure records. The facility will eventually house classroom space to serve as the Personnel Training Center.

Req \$	-	\$	12,000,000	\$	12,000,000
Rec \$	-	\$	-	\$	-
CFB \$	-	\$	(12,000,000)	\$	(12,000,000)
FTE					0.000

Department of Public Safety

7 Samarca Training Academy for Safer Schools

Provides funding to fully renovate East Montgomery County High School, which has been purchased for a new Safer Schools Training program. Renovations will include replacing outdated utility systems, removal of temporary trailers, removal and replacement of fencing, and renovating sidewalks and pavement across the campus.

Req \$	-	\$	37,008,000	\$	37,008,000
Rec \$	-	\$	-	\$	-
CFB \$	-	\$	(37,008,000)	\$	(37,008,000)
FTE					0.000

		R Changes	NR Changes	Adjustments
State Bureau of Investigation				
8 SBI Logistics Building Phase 2				
Provides funds for the second phase of the master plan for the Garner Road campus. Funds will be used to construct a new building for the SBI Logistics and Special Services units. This building will allow NCSBI to vacate leased space, centralize operations, and add secure, functional facilities at the campus.	Req \$	-	\$ 20,364,000	\$ 20,364,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (20,364,000)	\$ (20,364,000)
	FTE			0.000
Department of Health and Human Services				
9 Medical Examiner's Office Expansion				
Provides funding to add 20,000 square feet to the existing Office of Chief Medical Examiner facility on District Drive in Raleigh. This expansion will improve the facility's capacity and will include six additional autopsy tables, a cooler, evidence and records storage, and support spaces.	Req \$	-	\$ 32,649,000	\$ 32,649,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (32,649,000)	\$ (32,649,000)
	FTE			0.000
Department of Natural and Cultural Resources				
10 Frinks Freedom House Historic Site				
Provides funding to restore the facility and renovate a building to create a visitor orientation center with accessible public restrooms, infrastructure, landscaping, and parking improvements.	Req \$	-	\$ 1,500,000	\$ 1,500,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (1,500,000)	\$ (1,500,000)
	FTE			0.000
11 Merchants Millpond Campground Improvements				
Provides funding to complete a Connect NC Bond project for campground renovations.	Req \$	-	\$ 3,110,000	\$ 3,110,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (3,110,000)	\$ (3,110,000)
	FTE			0.000
12 Charlotte Hawkins Brown Cottages Restoration				
Funds the restoration of three cottages at the Charlotte Hawkins Brown State Historic Site. Funding will allow for foundation work, exterior renovations, and window and floor repairs for each structure.	Req \$	-	\$ 1,000,000	\$ 1,000,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (1,000,000)	\$ (1,000,000)
	FTE			0.000
Department of Adult Corrections				
13 Facility Security Net Fencing				
Provides funding for the design, infrastructure, and installation of net fencing outside the perimeter fence at multiple correctional facilities. This net fencing will improve security by helping to keep contraband out of the facilities.	Req \$	-	\$ 10,000,000	\$ 10,000,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (10,000,000)	\$ (10,000,000)
	FTE			0.000
14 Correctional Institution Air Conditioning Installation Phase 3				
Provides funding to replace the heating and cooling systems in five buildings at the North Carolina Correctional Institution for Women.	Req \$	-	\$ 13,177,000	\$ 13,177,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (13,177,000)	\$ (13,177,000)
	FTE			0.000
Department of Transportation				
15 DOT Maintenance Yard Facilities				
Funds the construction and replacement of maintenance yard facilities in Jones and Wake Counties.	Req \$	-	\$ 20,000,000	\$ 20,000,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (20,000,000)	\$ (20,000,000)
	FTE			0.000
Supplemental HBCU and HMSI Critical Infrastructure				
16 Elizabeth City State University - Emergency Generator Power				
Provides funding for generator power upgrades.	Req \$	-	\$ 2,240,000	\$ 2,240,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (2,240,000)	\$ (2,240,000)
	FTE			0.000
17 NC A&T State University - Boiler Replacement				
Provides funding to replace an aging boiler system on campus.	Req \$	-	\$ 5,346,350	\$ 5,346,350
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (5,346,350)	\$ (5,346,350)
	FTE			0.000
18 NC Central University - Utility Systems Repair				
Provides funding to repair and replace steam, sewer, and stormwater drainage systems.	Req \$	-	\$ 4,000,000	\$ 4,000,000
	Rec \$	-	\$ -	-
	CFB \$	-	\$ (4,000,000)	\$ (4,000,000)
	FTE			0.000

		R Changes	NR Changes	Adjustments
19 Winston-Salem State University - Emergency Steam Repairs				
Provides funding for emergency repairs to the current steam system.	Req \$	-	\$ 8,000,000	\$ 8,000,000
	Rec \$	-	-	-
	CFB \$	-	\$ (8,000,000)	\$ (8,000,000)
	FTE			0.000
20 Winston-Salem State University - Campuswide Steam Distribution System				
Provides funding for the advanced planning and design of a new campuswide steam distribution system.	Req \$	-	\$ 2,000,000	\$ 2,000,000
	Rec \$	-	-	-
	CFB \$	-	\$ (2,000,000)	\$ (2,000,000)
	FTE			0.000
21 Additional MSI Critical Infrastructure Funding				
Provides \$1 million each to UNC Pembroke, UNC Greensboro, and Fayetteville State University to address critical infrastructure risks to campus operations.	Req \$	-	\$ 3,000,000	\$ 3,000,000
	Rec \$	-	-	-
	CFB \$	-	\$ (3,000,000)	\$ (3,000,000)
	FTE			0.000
22 NCICU Historically Minority-Serving Institutions Support				
Provides \$1 million of funding for the renovations, repairs, and to meet other campus critical needs at each of the eight independent colleges and universities that are HBCUs or Historically Minority-Serving Institutions including Bennett College, Chowan University, Johnson C. Smith University, Livingston College, Louisburg College, North Carolina Wesleyan University, Saint Augustine's University, and Shaw University.	Req \$	-	\$ 8,000,000	\$ 8,000,000
	Rec \$	-	-	-
	CFB \$	-	\$ (8,000,000)	\$ (8,000,000)
	FTE			0.000
UNC Campus Safety Infrastructure and Equipment				
23 Elizabeth City State University - Sky Bridge and Security Systems				
Increases campus security by providing funds to upgrade and replace the campuswide lockdown system, including renovating the sky bridge.	Req \$	-	\$ 5,200,000	\$ 5,200,000
	Rec \$	-	-	-
	CFB \$	-	\$ (5,200,000)	\$ (5,200,000)
	FTE			0.000
24 Fayetteville State University - Residence Hall Security				
Improves security by upgrading and replacing residence hall card access systems.	Req \$	-	\$ 3,200,000	\$ 3,200,000
	Rec \$	-	-	-
	CFB \$	-	\$ (3,200,000)	\$ (3,200,000)
	FTE			0.000
25 UNC Asheville - Public Safety Enhancements				
Provides funding to upgrade and replace critical public safety infrastructure.	Req \$	-	\$ 3,300,000	\$ 3,300,000
	Rec \$	-	-	-
	CFB \$	-	\$ (3,300,000)	\$ (3,300,000)
	FTE			0.000
26 UNC Chapel Hill - Security Camera Upgrades				
Provides funding to upgrade and replace enterprise security cameras.	Req \$	-	\$ 4,000,000	\$ 4,000,000
	Rec \$	-	-	-
	CFB \$	-	\$ (4,000,000)	\$ (4,000,000)
	FTE			0.000
27 UNC Pembroke - Residence Hall Security				
Boosts security by modernizing residence hall security infrastructure.	Req \$	-	\$ 1,000,000	\$ 1,000,000
	Rec \$	-	-	-
	CFB \$	-	\$ (1,000,000)	\$ (1,000,000)
	FTE			0.000
28 NC School of Science and Mathematics - Campuswide Safety				
Provides funding to improve safety and security systems on the campuses.	Req \$	-	\$ 300,000	\$ 300,000
	Rec \$	-	-	-
	CFB \$	-	\$ (300,000)	\$ (300,000)
	FTE			0.000
UNC Major R&R Supplemental Funding				
29 East Carolina University – Howell Building South Adjustment				
Provides additional funding to East Carolina University to complete the renovation of Howell Building South.	Req \$	-	\$ 2,500,000	\$ 2,500,000
	Rec \$	-	-	-
	CFB \$	-	\$ (2,500,000)	\$ (2,500,000)
	FTE			0.000

		R Changes	NR Changes	Adjustments
30 Fayetteville State University - A.B. Rosenthal Building Adjustment				
Provides additional funding to Fayetteville State University to complete the targeted renovation of the A.B. Rosenthal building.	Req \$	-	\$ 3,037,585	\$ 3,037,585
	Rec \$	-	-	-
	CFB \$	-	\$ (3,037,585)	\$ (3,037,585)
	FTE			0.000
31 Fayetteville State University - H.T. Chick Building Adjustment				
Provides additional funding to Fayetteville State University to complete the targeted renovation of the H.T. Chick building.	Req \$	-	\$ 2,768,385	\$ 2,768,385
	Rec \$	-	-	-
	CFB \$	-	\$ (2,768,385)	\$ (2,768,385)
	FTE			0.000
32 UNC Charlotte - Burson Hall Adjustment				
Provides additional funding to UNC Charlotte to complete the renovation and expansion of Burson Hall.	Req \$	-	\$ 12,000,000	\$ 12,000,000
	Rec \$	-	-	-
	CFB \$	-	\$ (12,000,000)	\$ (12,000,000)
	FTE			0.000
33 UNC Wilmington Coastal Marine Studies Adjustment				
Provides additional funding to UNC Wilmington to complete the renovation of the Coastal Marine Studies facility.	Req \$	-	\$ 5,028,524	\$ 5,028,524
	Rec \$	-	-	-
	CFB \$	-	\$ (5,028,524)	\$ (5,028,524)
	FTE			0.000
34 Western Carolina University - Moore Building Adjustment				
Provides additional funding to Western Carolina University to complete the renovation of the Historic Moore building.	Req \$	-	\$ 16,700,000	\$ 16,700,000
	Rec \$	-	-	-
	CFB \$	-	\$ (16,700,000)	\$ (16,700,000)
	FTE			0.000
35 Winston-Salem State University - Hauser Hall Adjustment				
Provides additional funding to Winston-Salem State University to complete the renovation of Hauser Hall.	Req \$	-	\$ 5,100,000	\$ 5,100,000
	Rec \$	-	-	-
	CFB \$	-	\$ (5,100,000)	\$ (5,100,000)
	FTE			0.000
36 NC School of Science and Mathematics - Chiller Replacement Adjustment				
Provides additional funding to the NC School of Science and Math in Durham for chiller replacements.	Req \$	-	\$ 1,250,000	\$ 1,250,000
	Rec \$	-	-	-
	CFB \$	-	\$ (1,250,000)	\$ (1,250,000)
	FTE			0.000
Total Change to Requirements		\$ 2,500,000	\$ 253,028,844	\$ 255,528,844
Total Change to Receipts		\$ -	\$ 365,408,487	\$ 365,408,487
Total Change to Net Appropriation		\$ (2,500,000)	\$ 112,379,643	\$ 109,879,643
Total Change to Full-Time Equivalent (FTE)				0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)		\$	109,879,643	
Recommended Total FTE Changes				0.000