

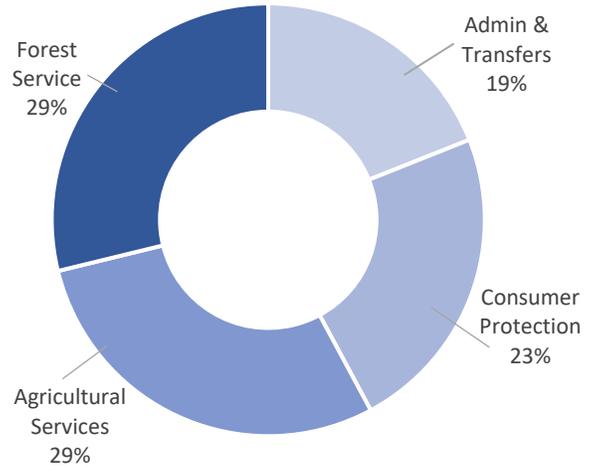
**Mission**

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 North Carolinians.
3. Protect public health, safety, and welfare, and preserve environmental quality by monitoring and managing risk for activities associated with 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.

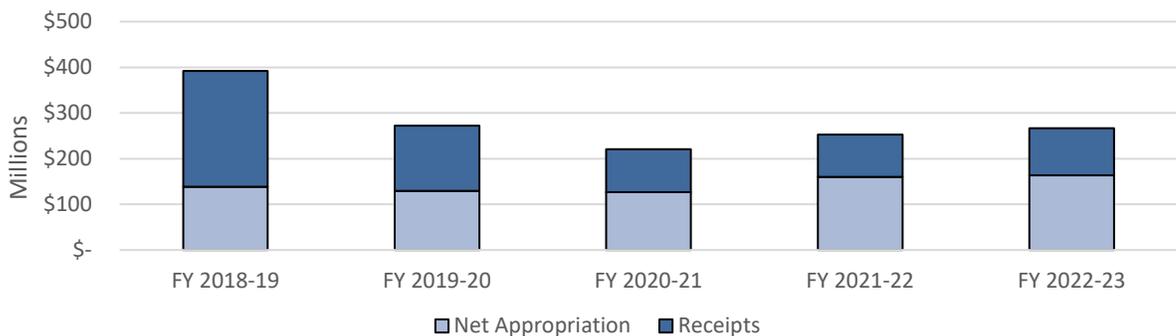
**FY 2022-23 Actual Expenditures**



**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 to schools, food banks, and other partners annually.
- Protected 5,439 homes and structures involving 4,671 wildfires in FY 2022-23.
- The Agricultural Development and Farmland Preservation Trust Fund has preserved over 34,000 acres of farmland and forestland across the state through conservation easements.

**5-Year Historial Expenditures**



*Charts include General Fund budget code only.*

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

	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	266,374,576	276,985,638	274,102,971	9,766,132	21,522,082	31,288,214	305,391,185
Receipts	102,605,109	96,058,772	91,858,909	-	300,000	300,000	92,158,909
Net Appropriation	163,769,468	180,926,866	182,244,062	9,766,132	21,222,082	30,988,214	213,232,276
Positions (FTE)	1,821.521	1,820.521	1,820.521			6.000	1,826.521

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>Reserve for Salaries and Benefits</b>			
<b>1 Compensation Increase Reserve</b>			
Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.	Req \$ 2,054,000	\$ -	\$ 2,054,000
	Rec \$ -	\$ -	\$ -
	App \$ 2,054,000	\$ -	\$ 2,054,000
	FTE		0.000
<b>2 Position Fundshift Reserve</b>			
Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.	Req \$ 640,000	\$ -	\$ 640,000
	Rec \$ -	\$ -	\$ -
	App \$ 640,000	\$ -	\$ 640,000
	FTE		0.000
<b>3 Retention Bonus</b>			
Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.	Req \$ -	\$ 2,096,000	\$ 2,096,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 2,096,000	\$ 2,096,000
	FTE		0.000
<b>4 Enhanced Labor Market Retention and Adjustment Reserve</b>			
Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.	Req \$ 2,695,000	\$ -	\$ 2,695,000
	Rec \$ -	\$ -	\$ -
	App \$ 2,695,000	\$ -	\$ 2,695,000
	FTE		0.000
<b>5 Retiree Cost-of-Living Adjustment</b>			
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$ -	\$ 912,479	\$ 912,479
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 912,479	\$ 912,479
	FTE		0.000
<b>Administration</b>			
<b>6 IT and Cybersecurity Shortfall</b>			
Addresses the department's cybersecurity and IT funding shortfall. This adjustment takes into account the expected FY 2024-25 DIT service and subscription rates.	Req \$ 481,380	\$ -	\$ 481,380
	Rec \$ -	\$ -	\$ -
	App \$ 481,380	\$ -	\$ 481,380
	FTE		0.000
<b>7 Accounting Technicians</b>			
Funds positions to support the department's estimated 65% increase in accounting workload within the past fiscal year.	Req \$ 136,505	\$ -	\$ 136,505
	Rec \$ -	\$ -	\$ -
	App \$ 136,505	\$ -	\$ 136,505
	FTE		2.000

		R Changes	NR Changes	Adjustments
<b>Emergency Programs Division</b>				
<b>8 Mobile Depopulation Unit</b>				
Budgets receipts from the State Emergency Response and Disaster Recovery Relief Fund (SERDRF) for trailers to transport the department's mobile depopulation units. This equipment is designed to quickly depopulate swine following disease outbreaks, natural disasters, or other catastrophic events. The current trailers no longer pass inspection.	Req \$	- \$	300,000 \$	300,000
	Rec \$	- \$	300,000 \$	300,000
	App \$	- \$	- \$	-
	FTE			0.000
<b>Food Distribution Division</b>				
<b>9 Food Distribution Vehicles</b>				
Funds the purchase of two tractor trailers to allow the division to meet the increasing demand for food assistance. In the past six years, the Commodity Supplemental Food Program has had a 92% increase in recipients and the Emergency Feed Assistance Program has grown from approximately \$20 million to up to \$40 million in food value per year.	Req \$	- \$	580,000 \$	580,000
	Rec \$	- \$	- \$	-
	App \$	- \$	580,000 \$	580,000
	FTE			0.000
<b>North Carolina Forest Service</b>				
<b>10 Emergency Response Equipment Replacement</b>				
Provides funds for new and replacement equipment for the NC Forest Service (NCFS) to enable it to effectively conduct prescribed fires and contain wildfires. In 2023, there were 5,101 wildfires causing damage to 18,748 acres of land. These investments will increase the resiliency of forested ecosystems and reduce the incidence of catastrophic wildfires.	Req \$	- \$	4,980,000 \$	4,980,000
	Rec \$	- \$	- \$	-
	App \$	- \$	4,980,000 \$	4,980,000
	FTE			0.000
<b>11 Aviation Division Operating Costs</b>				
Provides operational support for the NCFS aviation fleet. Funding supports increased costs in insurance, fuel, contracted repairs, fire suppressant tools, and leased facilities.	Req \$	900,000 \$	- \$	900,000
	Rec \$	- \$	- \$	-
	App \$	900,000 \$	- \$	900,000
	FTE			0.000
<b>Plant Industry Division</b>				
<b>12 Geographic Information Specialist (GIS) Specialist</b>				
Provides funding for a GIS Specialist to improve support for the division's rising demand for GIS services across Plant Industry initiatives. The division uses the GIS applications for many responsibilities, such as invasive species mapping, pest population predictive modeling, multi-species surveying, and insect trap placement.	Req \$	95,133 \$	- \$	95,133
	Rec \$	- \$	- \$	-
	App \$	95,133 \$	- \$	95,133
	FTE			1.000
<b>Small Farms Division</b>				
<b>13 Outreach and Education</b>				
Increases outreach and education to small, limited resource, and minority farmers by creating a position in the Small Farms program.	Req \$	74,475 \$	- \$	74,475
	Rec \$	- \$	- \$	-
	App \$	74,475 \$	- \$	74,475
	FTE			1.000
<b>Soil and Water Conservation Division</b>				
<b>14 Technical Training Staff</b>				
Invests in a position to provide training to Soil and Water Conservation District staff and partners who support cost share programs at the local district level. This position will also help meet increasing demand from local districts for technical support.	Req \$	118,875 \$	- \$	118,875
	Rec \$	- \$	- \$	-
	App \$	118,875 \$	- \$	118,875
	FTE			1.000
<b>Standards Division</b>				
<b>15 Electric Vehicle Charging Station Testing</b>				
Funds the purchase of charging station testing equipment to ensure users of public electric vehicle charging stations receive the correct amount of charge purchased. There are currently more than 80,000 registered electric vehicles in North Carolina.	Req \$	- \$	136,471 \$	136,471
	Rec \$	- \$	- \$	-
	App \$	- \$	136,471 \$	136,471
	FTE			0.000
<b>Veterinary Division</b>				
<b>16 Laboratory Staffing &amp; Operating Cost</b>				
Provides a lab technician position and operating support for the Veterinary Division Laboratory. The lab technician is needed to maintain current regulatory and outbreak disease surveillance. Operating expenses includes lab supplies and maintenance agreements that supports laboratory operations.	Req \$	109,007 \$	250,000 \$	359,007
	Rec \$	- \$	- \$	-
	App \$	109,007 \$	250,000 \$	359,007
	FTE			1.000

		<b>R Changes</b>		<b>NR Changes</b>		<b>Adjustments</b>
<b>Farmland Preservation</b>						
<b>17 Farmland Preservation Trust Fund</b>						
Invests in the Agricultural Development and Farmland Preservation Trust Fund (ADFPTF) to help the state preserve farmland. Demand for ADFPTF assistance has increased 72% since the last grant cycle. These funds brings ADFPTF's recurring appropriation to \$7.5 million. North Carolina ranks second in projected agricultural land loss by the year 2040. These funds will be transferred to Budget Code 63701.	Req	\$ 2,461,757	\$	7,500,000	\$	9,961,757
	Rec	\$ -	\$	-	\$	-
	App	\$ 2,461,757	\$	7,500,000	\$	9,961,757
	FTE					0.000
<b>18 Military Partnership Easements</b>						
Supports conservation easement agreements with military partners in high-priority zones. These funds will be transferred to Budget Code 63701.	Req	\$ -	\$	4,767,132	\$	4,767,132
	Rec	\$ -	\$	-	\$	-
	App	\$ -	\$	4,767,132	\$	4,767,132
	FTE					0.000
<b>Total Change to Requirements</b>		<b>\$ 9,766,132</b>	<b>\$</b>	<b>21,522,082</b>	<b>\$</b>	<b>31,288,214</b>
<b>Total Change to Receipts</b>		<b>\$ -</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>300,000</b>
<b>Total Change to Net Appropriation</b>		<b>\$ 9,766,132</b>	<b>\$</b>	<b>21,222,082</b>	<b>\$</b>	<b>30,988,214</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>						<b>6.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		<b>\$</b>		<b>30,988,214</b>		
<b>Recommended Total FTE Changes</b>				<b>6.000</b>		

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

	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	19,449,071	48,192,379	22,859,379	-	21,000,000	21,000,000	43,859,379
Receipts	7,869,314	33,883,819	8,550,819	-	21,000,000	21,000,000	29,550,819
Δ in Fund Balance	11,579,757	(14,308,560)	(14,308,560)	-	-	-	(14,308,560)
Positions (FTE)	2.000	3.000	3.000			0.000	3.000

			FY 2024-25 Recommended		
			R Changes	NR Changes	Adjustments

**1 Agricultural Water Resources Assistance Program**

Budgets receipts from the SERDRF to provide additional support for the Agricultural Water Resources Assistance Program (AgWRAP). AgWRAP helps landowners maintain agricultural water supply and storage and increase the efficiency of agricultural water use. On-farm water supplies and storage reduce demand on groundwater resources, increase access to irrigation to improve farm yield, and reduce runoff from agricultural lands, a significant flood reduction benefit.

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

**2 Streamflow Rehabilitation Assistance Program**

Budgets receipts from the SERDRF for grants to support organizations working to reduce flooding through the restoration and maintenance of streams, waterways, and drainage infrastructure across the state.

Req	\$	-	\$	20,000,000	\$	20,000,000
Rec	\$	-	\$	20,000,000	\$	20,000,000
CFB	\$	-	\$	-	\$	-
FTE						0.000

<b>Total Change to Requirements</b>	\$	-	\$	<b>21,000,000</b>	\$	<b>21,000,000</b>
<b>Total Change to Receipts</b>	\$	-	\$	<b>21,000,000</b>	\$	<b>21,000,000</b>
<b>Total Change to Net Appropriation</b>	\$	-	\$	-	\$	-
<b>Total Change to Full-Time Equivalent (FTE)</b>						<b>0.000</b>

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

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

	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	7,038,277	15,168,794	20,168,794	2,461,757	12,267,132	14,728,889	34,897,683
Receipts	16,747,708	15,168,794	20,168,794	2,461,757	12,267,132	14,728,889	34,897,683
Δ in Fund Balance	(9,709,431)	-	-	-	-	-	-
Positions (FTE)	3.000	5.000	5.000			0.000	5.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Transfer - Farmland Preservation Trust Fund</b>			
Budgets the transfer from Budget Code 13700 for the Farmland Preservation Trust Fund.	Req \$ 2,461,757	\$ 7,500,000	\$ 9,961,757
	Rec \$ 2,461,757	\$ 7,500,000	\$ 9,961,757
	CFB \$ -	\$ -	\$ -
	FTE		0.000
<b>2 Transfer - Military Partnership Easements</b>			
Budgets the transfer from Budget Code 13700 for the Farmland Preservation Military Partnership Easements.	Req \$ -	\$ 4,767,132	\$ 4,767,132
	Rec \$ -	\$ 4,767,132	\$ 4,767,132
	CFB \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 2,461,757	\$ 12,267,132	\$ 14,728,889
<b>Total Change to Receipts</b>	\$ 2,461,757	\$ 12,267,132	\$ 14,728,889
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$	-	
<b>Recommended Total FTE Changes</b>		<b>0.000</b>	

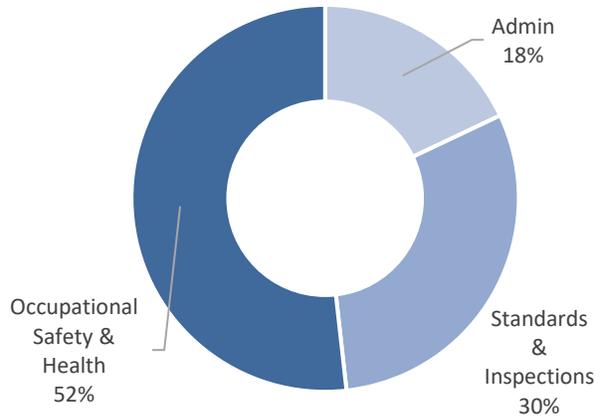
**Mission**

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

**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.

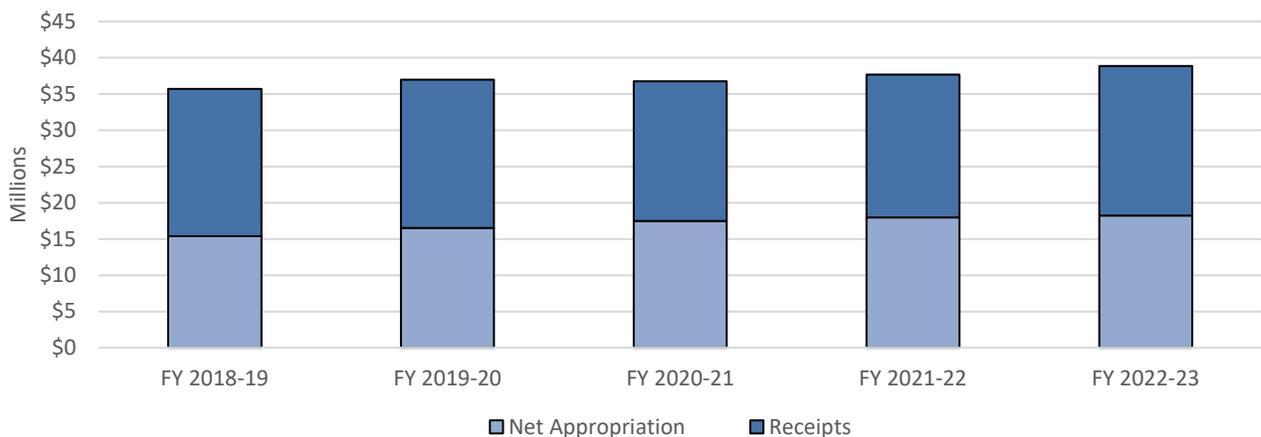
**FY 2022-23 Actual Expenditures**



**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)**

	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	43,884,963	43,902,629	44,468,963	2,187,237	1,049,002	3,236,239	47,705,202
Receipts	20,378,214	18,291,651	18,112,941	-	-	-	18,112,941
Net Appropriation	23,506,749	25,610,978	26,356,022	2,187,237	1,049,002	3,236,239	29,592,261
Positions (FTE)	377.000	370.670	370.670			1.000	371.670

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	422,000	\$	-	\$	422,000
Rec \$	-	\$	-	\$	-
App \$	422,000	\$	-	\$	422,000
FTE					0.000

**2 Position Fundshift Reserve**

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req \$	288,000	\$	-	\$	288,000
Rec \$	-	\$	-	\$	-
App \$	288,000	\$	-	\$	288,000
FTE					0.000

**3 Retention Bonus**

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	325,000	\$	325,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	325,000	\$	325,000
FTE					0.000

**4 Enhanced Labor Market Retention and Adjustment Reserve**

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	711,000	\$	-	\$	711,000
Rec \$	-	\$	-	\$	-
App \$	711,000	\$	-	\$	711,000
FTE					0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	720,502	\$	720,502
Rec \$	-	\$	-	\$	-
App \$	-	\$	720,502	\$	720,502
FTE					0.000

**Administration**

**6 Administrative Positions**

Fundshifts 4.64 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 \$	466,825	\$	-	\$	466,825
Rec \$	-	\$	-	\$	-
App \$	466,825	\$	-	\$	466,825
FTE					0.000

		R Changes		NR Changes		Adjustments
<b>7 Internal Auditor</b>						
Funds an Internal Audit Manager as recommended by the Council of Internal Auditing. This position will oversee the delivery of current workload and ensure the office has at least two internal auditors. Regardless of budget size, the Council of Internal Auditing recommends that all agencies have at least two auditors for quality assurance and review purposes. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	169,880	\$	3,500	\$	173,380
	Rec \$	-	\$	-	\$	-
	App \$	169,880	\$	3,500	\$	173,380
	FTE					1.000
<b>Occupational Safety and Health</b>						
<b>8 Legal Services</b>						
Supports an attorney within the Attorney General's (AG) Office to redistribute the workload in the AG's Labor Section to reduce the growing backlog of labor cases.	Req \$	129,532	\$	-	\$	129,532
	Rec \$	-	\$	-	\$	-
	App \$	129,532	\$	-	\$	129,532
	FTE					0.000
<b>Total Change to Requirements</b>	\$	<b>2,187,237</b>	\$	<b>1,049,002</b>	\$	<b>3,236,239</b>
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	-
<b>Total Change to Net Appropriation</b>	\$	<b>2,187,237</b>	\$	<b>1,049,002</b>	\$	<b>3,236,239</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>						<b>1.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		\$		<b>3,236,239</b>		
<b>Recommended Total FTE Changes</b>				<b>1.000</b>		

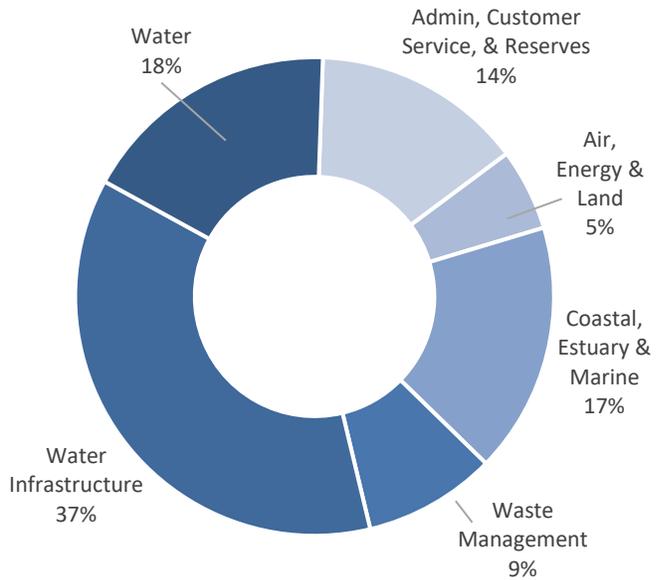
**Mission**

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.

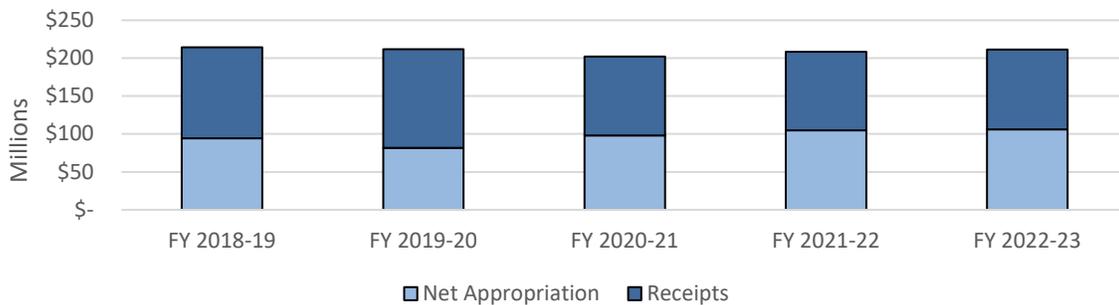
**FY 2022-23 Actual Expenditures**



**Agency Profile**

- Protects, conserves, manages, and restores North Carolina's environmental resources through planning, permitting, education, law enforcement, and research.
- Provides grants and technical assistance to local communities to improve air, land, and water quality as well as support energy efficiency through natural and built infrastructure investments.

**5-Year Historical Expenditures**



Charts include General Fund budget codes only.

**Department of Environmental Quality (14300)**

	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	211,205,380	312,486,149	299,399,902	11,186,377	107,865,627	119,052,004	418,451,906
Receipts	105,553,462	203,784,374	189,844,998	-	-	-	189,844,998
Net Appropriation	105,651,917	108,701,775	109,554,904	11,186,377	107,865,627	119,052,004	228,606,908
Positions (FTE)	1,141.871	1,172.946	1,172.946			14.000	1,186.946

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	1,049,000	\$	-	\$	1,049,000
Rec \$	-	\$	-	\$	-
App \$	1,049,000	\$	-	\$	1,049,000
FTE					0.000

**2 Position Fundshift Reserve**

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req \$	400,000	\$	-	\$	400,000
Rec \$	-	\$	-	\$	-
App \$	400,000	\$	-	\$	400,000
FTE					0.000

**3 Retention Bonus**

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	868,000	\$	868,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	868,000	\$	868,000
FTE					0.000

**4 Enhanced Labor Market Retention and Adjustment Reserve**

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	1,450,000	\$	-	\$	1,450,000
Rec \$	-	\$	-	\$	-
App \$	1,450,000	\$	-	\$	1,450,000
FTE					0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	148,127	\$	148,127
Rec \$	-	\$	-	\$	-
App \$	-	\$	148,127	\$	148,127
FTE					0.000

**Department-wide**

**6 Effective and Efficient Program Management**

Funds critical positions, including auditors and programmatic staff, needed to evaluate and streamline agency operations and manage federal funding requirements. The three Internal Auditors will ensure compliance with the NC Internal Audit Act and federal funding requirements. The two positions for the State Energy Office will assist with administering the significant federal investment managed by that office.

Req \$	609,966	\$	17,500	\$	627,466
Rec \$	-	\$	-	\$	-
App \$	609,966	\$	17,500	\$	627,466
FTE					5.000

		R Changes		NR Changes		Adjustments
<b>7 Emerging Compounds</b>						
Sets aside funds for the department to assist drinking water systems in complying with new federal drinking water Per- and Polyfluoroalkyl Substances (PFAS) standards and to address gaps in available federal funding for PFAS remediation. This funding will help to protect public health by identifying, reducing, and mitigating PFAS pollution in drinking water. These funds will be transferred to a special fund.	Req	\$ -	\$	100,000,000	\$	100,000,000
	Rec	\$ -	\$	-	\$	-
	App	\$ -	\$	100,000,000	\$	100,000,000
	FTE					0.000
<b>8 Emerging Compounds Sampling &amp; Technical Assistance</b>						
Establishes a technical assistance program to support industry and municipalities as they implement treatment and management programs to prevent the release of PFAS into the environment and to remove PFAS from drinking water supplies. This will help to protect communities by identifying, reducing, and remediating PFAS pollution. These funds will also support additional capacity to analyze samples in-house, improving turnaround time and customer services.	Req	\$ 2,250,000	\$	750,000	\$	3,000,000
	Rec	\$ -	\$	-	\$	-
	App	\$ 2,250,000	\$	750,000	\$	3,000,000
	FTE					0.000
<b>Division of Air Quality</b>						
<b>9 Position Fund Shift</b>						
Fundshifts 6.5 positions to net appropriations. This will allow the division to maintain federally required activities such as timely completion of permit needs for economic development. The division is over 97% receipts and grants funded but grants and fee revenue are stagnant.	Req	\$ 962,577	\$	-	\$	962,577
	Rec	\$ -	\$	-	\$	-
	App	\$ 962,577	\$	-	\$	962,577
	FTE					0.000
<b>10 Circular Economy Grants</b>						
Provides funds to support the Waste Reduction Partners program, which pairs retired engineers with businesses that are seeking to reduce their energy, water, and waste costs. This funding will help replace a discontinued federal grant through the Land of Sky Regional Council for \$116,000 and allow the division to expand collaboration and cost-saving technical assistance for the business community.	Req	\$ 200,000	\$	-	\$	200,000
	Rec	\$ -	\$	-	\$	-
	App	\$ 200,000	\$	-	\$	200,000
	FTE					0.000
<b>Division of Energy, Mineral, and Land Resources</b>						
<b>11 Hazardous Dam Loans</b>						
Enables key safety repairs to North Carolina's dams by establishing positions in the division. The positions will leverage an estimated \$50 million in federal funds to administer a loan program. Administrative costs are a disallowed use for these federal funds.	Req	\$ 269,182	\$	7,000	\$	276,182
	Rec	\$ -	\$	-	\$	-
	App	\$ 269,182	\$	7,000	\$	276,182
	FTE					2.000
<b>12 Stormwater Permitting Capacity</b>						
Addresses increased demand for stormwater permits, and reduced turn-around times for new permits to 70 days, in the Wilmington Regional Office by adding two new positions and converting three temporary positions to permanent. As of January 2024, there is an estimated backlog of 350 stormwater permits with a growing number of new permits exceeding existing staff capacity in high growth counties and coastal regions.	Req	\$ 670,652	\$	-	\$	670,652
	Rec	\$ -	\$	-	\$	-
	App	\$ 670,652	\$	-	\$	670,652
	FTE					5.000
<b>Division of Waste Management</b>						
<b>13 Bernard Allen Fund</b>						
Invests in the Bernard Allen Fund to ensure households, especially those in rural and underserved communities, have clean drinking water. The division anticipates an increase in federal sampling requirements for drinking water, which will increase demand from the Bernard Allen Fund.	Req	\$ 3,000,000	\$	-	\$	3,000,000
	Rec	\$ -	\$	-	\$	-
	App	\$ 3,000,000	\$	-	\$	3,000,000
	FTE					0.000
<b>14 Superfund Matching Funds</b>						
Meets the state's 10% cost share obligation to leverage \$10 million in federal funds to support cleanup of the most polluted sites in the state and promote economic growth for sites on the federal National Priorities List for cleanup. These funds will be transferred to budget code 64305.	Req	\$ -	\$	1,000,000	\$	1,000,000
	Rec	\$ -	\$	-	\$	-
	App	\$ -	\$	1,000,000	\$	1,000,000
	FTE					0.000

		R Changes		NR Changes		Adjustments
<b>15 Solar Decommissioning</b>						
Creates a position to administer and enforce the new Utility-Scale Solar Management Program requirements established by SL 2023-58. This funding will allow this program to operate as intended with timely permit processing and customer service.	Req \$	200,000	\$	-	\$	200,000
	Rec \$	-	\$	-	\$	-
	App \$	200,000	\$	-	\$	200,000
	FTE					1.000
<b>Division of Water Resources</b>						
<b>16 Recreational Water Quality Assessment and Response</b>						
Increases the ability of the division to assess and communicate water quality safety information to communities in western North Carolina by adding a position and operating support. The information the Water Quality Program provides is vital to the local economy.	Req \$	125,000	\$	75,000	\$	200,000
	Rec \$	-	\$	-	\$	-
	App \$	125,000	\$	75,000	\$	200,000
	FTE					1.000
<b>Division of Coastal Management</b>						
<b>17 Coastal Resiliency</b>						
Supports coastal resilience by providing funds to strengthen the application for \$68.5 million from the National Oceanic and Atmospheric Administration. The NC Coastal Federation and the Division of Coastal Management have partnered on this funding opportunity. These funds will support investments in living shorelines, the Resilient Coastal Communities Program, stormwater improvements, and land conservation to protect against extreme weather in the 20 coastal counties.	Req \$	-	\$	5,000,000	\$	5,000,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	5,000,000	\$	5,000,000
	FTE					0.000
<b>Total Change to Requirements</b>	\$	<b>11,186,377</b>	\$	<b>107,865,627</b>	\$	<b>119,052,004</b>
<b>Total Change to Receipts</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
<b>Total Change to Net Appropriation</b>	\$	<b>11,186,377</b>	\$	<b>107,865,627</b>	\$	<b>119,052,004</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>						<b>14.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>119,052,004</b>		
<b>Recommended Total FTE Changes</b>						<b>14.000</b>

**Environmental Quality - Special (24300)**

	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	78,552,142	124,354,880	122,448,534	-	4,000,000	4,000,000	126,448,534
Receipts	109,899,741	114,680,063	114,071,717	-	4,000,000	4,000,000	118,071,717
Δ in Fund Balance	(31,347,598)	(9,674,817)	(8,376,817)	-	-	-	(8,376,817)
Positions (FTE)	203.519	211.062	211.062			0.000	211.062

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>Division of Mitigation Services</b>			
<b>1 Flood Resiliency Blueprint</b>			
Provides funds from the State Emergency Response and Disaster Relief Fund (SERDRF) to support resiliency projects across eastern North Carolina. These funds will allow the division to model the impact from storm surge, king tides, and other coastal events on flooding. This is a current gap in the NC Flood Resiliency Blueprint efforts.	Req \$	- \$	4,000,000 \$
	Rec \$	- \$	4,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	4,000,000 \$
<b>Total Change to Receipts</b>	\$	- \$	4,000,000 \$
<b>Total Change to Net Appropriation</b>	\$	- \$	- \$
<b>Total Change to Full-Time Equivalent (FTE)</b>			0.000
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-
<b>Recommended Total FTE Changes</b>			0.000

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

	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	2,714,485	7,331,375	7,031,375	3,000,000	-	3,000,000	10,031,375
Receipts	2,571,353	7,393,112	7,093,112	3,000,000	-	3,000,000	10,093,112
Δ in Fund Balance	143,131	61,737	61,737	-	-	-	61,737
Positions (FTE)	2.230	1.730	1.730			0.000	1.730

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Emerging Compounds</b>			
Budgets an additional transfer from the General Fund (Budget Code 14300) for the Bernard Allen Drinking Water Fund to address the increased need for emergency drinking water supplies resulting from emerging contaminants, such as PFAS.	Req \$ 3,000,000	\$ -	\$ 3,000,000
	Rec \$ 3,000,000	\$ -	\$ 3,000,000
	CFB \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 3,000,000	\$ -	\$ 3,000,000
<b>Total Change to Receipts</b>	\$ 3,000,000	\$ -	\$ 3,000,000
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			0.000
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -	\$ -	\$ -
<b>Recommended Total FTE Changes</b>			0.000

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

	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	33,311,064	48,961,365	49,101,365	-	1,000,000	1,000,000	50,101,365
Receipts	43,355,417	44,187,446	44,327,446	-	1,000,000	1,000,000	45,327,446
Δ in Fund Balance	(10,044,354)	(4,773,919)	(4,773,919)	-	-	-	(4,773,919)
Positions (FTE)	30.750	39.050	39.050			0.000	39.050

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Superfund Matching Funds</b>			
Budgets the transfer of funds from Budget Code 14300 for Superfund Matching Funds.	Req \$	- \$	1,000,000 \$
	Rec \$	- \$	1,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	<b>1,000,000 \$</b>
<b>Total Change to Receipts</b>	\$	- \$	<b>1,000,000 \$</b>
<b>Total Change to Net Appropriation</b>	\$	- \$	<b>- \$</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		<b>-</b>
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

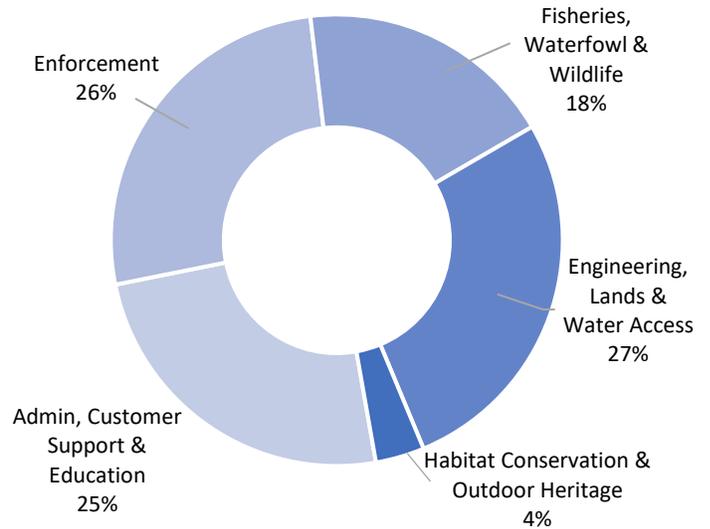
**Mission**

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 the opportunity for safe and readily available participation in hunting, fishing, boating and other wildlife-related activities.
2. Expand the constituency base by providing and promoting opportunities for everyone to experience the state’s wildlife resources.
3. Conserve and enhance the abundance and diversity of North Carolina’s fish and wildlife.
4. Be recognized as a leader in sustaining working lands, conserving wildlife habitats and diversity, and maintaining the hunting and fishing heritage of North Carolina.
5. Communicate, educate, and market wildlife conservation and management.

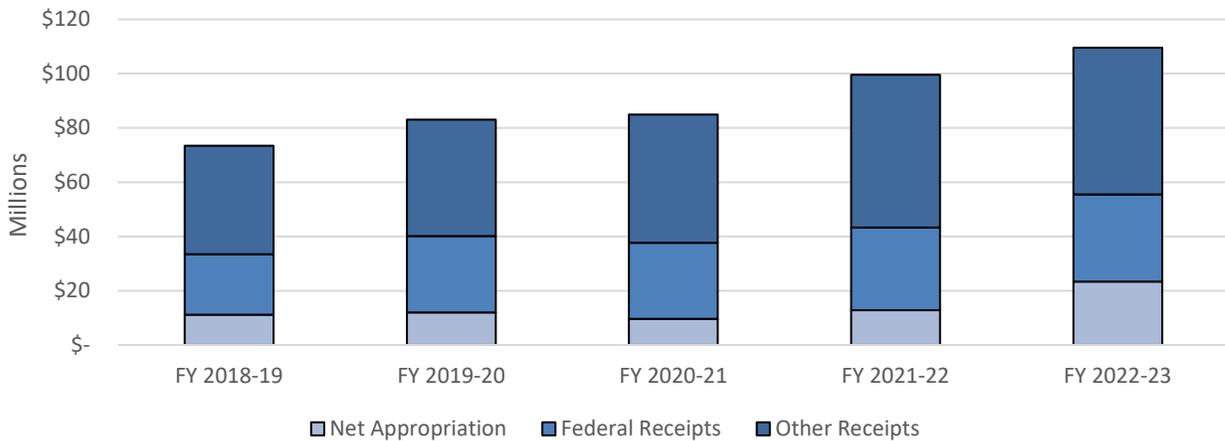
**FY 2022-23 Actual Expenditures**



**Agency Profile**

- Conserves and sustains the state’s fish and wildlife resources through research, scientific management, wise use, and public input.
- Administers and enforces North Carolina fishing, hunting, trapping, and boating laws.
- Owns and operates 72 game lands of over 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, 260 public fishing areas, nine shooting ranges, and six fish hatcheries to provide opportunity and access to the public.

**5-Year Historial Expenditures**



*Charts include General Fund budget code only.*

**Wildlife Resources Commission (14350)**

	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	109,522,273	114,715,321	98,586,402	2,525,880	598,787	3,124,667	101,711,069
Receipts	86,135,002	96,502,052	81,855,762	-	-	-	81,855,762
Net Appropriation	23,387,271	18,213,269	16,730,640	2,525,880	598,787	3,124,667	19,855,307
Positions (FTE)	655.000	694.000	694.000			1.000	695.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	272,000	\$	-	\$	272,000
Rec \$	-	\$	-	\$	-
App \$	272,000	\$	-	\$	272,000
FTE					0.000

**2 Position Fundshift Reserve**

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req \$	906,000	\$	-	\$	906,000
Rec \$	-	\$	-	\$	-
App \$	906,000	\$	-	\$	906,000
FTE					0.000

**3 Retention Bonus**

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	228,000	\$	228,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	228,000	\$	228,000
FTE					0.000

**4 Enhanced Labor Market Retention and Adjustment Reserve**

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	1,178,000	\$	-	\$	1,178,000
Rec \$	-	\$	-	\$	-
App \$	1,178,000	\$	-	\$	1,178,000
FTE					0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	367,287	\$	367,287
Rec \$	-	\$	-	\$	-
App \$	-	\$	367,287	\$	367,287
FTE					0.000

**Department-wide**

**6 Internal Auditor**

Funds an Internal Audit Manager as recommended by the Council of Internal Auditing. This position will oversee the delivery of current workload and ensure the office has at least two internal auditors. Regardless of budget size, the Council of Internal Auditing recommends that all agencies have at least two auditors for quality assurance and review purposes. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.

Req \$	169,880	\$	3,500	\$	173,380
Rec \$	-	\$	-	\$	-
App \$	169,880	\$	3,500	\$	173,380
FTE					1.000

	R Changes		NR Changes		Adjustments
Total Change to Requirements	\$	2,525,880	\$	598,787	\$ 3,124,667
Total Change to Receipts	\$	-	\$	-	\$ -
Total Change to Net Appropriation	\$	2,525,880	\$	598,787	\$ 3,124,667
Total Change to Full-Time Equivalent (FTE)					1.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			3,124,667	
<b>Recommended Total FTE Changes</b>					1.000

**Mission**

To improve the economic well-being and quality of life for all North Carolinians.

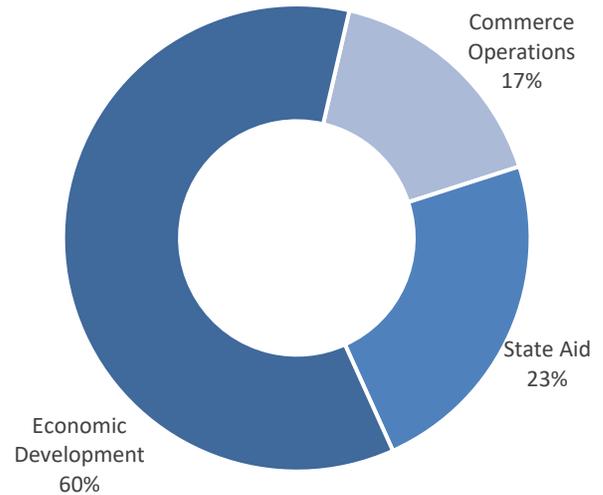
**Goals**

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.

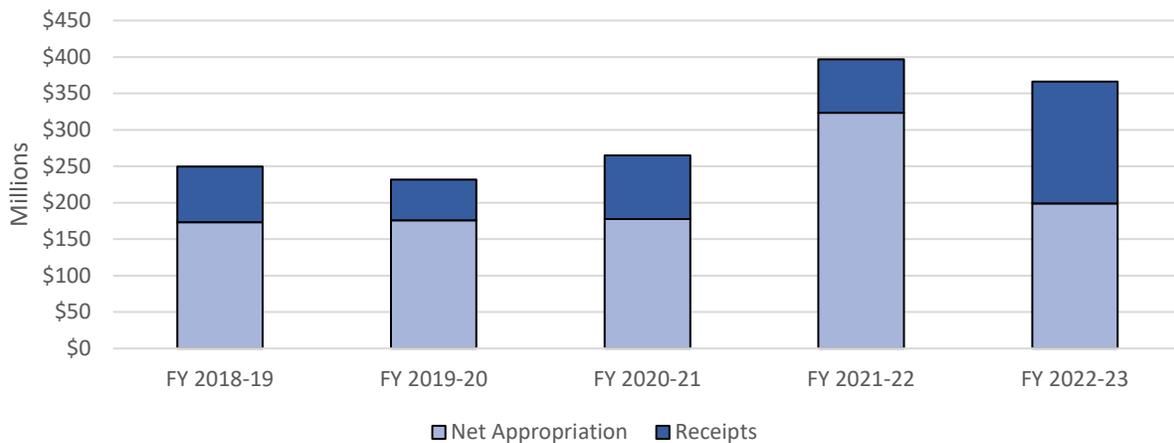
**Agency Profile**

- Comprises six main divisions: Employment Security; Economic Development Incentives, Labor and Economic Analysis; Rural Economic Development; Science, Technology & Innovation; and Workforce Solutions. The agency has four internal divisions: Business Technology Services; Fiscal Management; Human Resources; and Procurement.
- Connects businesses with site locations, workforce, and infrastructure needed to be set 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 Actual Expenditures**



**5-Year Historical Expenditures \***



*Charts include General Fund budget codes only.*

*\*FY 2021-22 & 2022-23 received substantial non-recurring funds for Economic Development and State Aid.*

**Department of Commerce (14600)**

	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	60,217,348	78,464,778	79,023,677	33,986,000	6,613,312	40,599,312	119,622,989
Receipts	46,897,914	63,902,400	63,773,455	6,900,000	3,000,000	9,900,000	73,673,455
Net Appropriation	13,319,433	14,562,378	15,250,222	27,086,000	3,613,312	30,699,312	45,949,534
Positions (FTE)	171.051	179.357	181.357			12.000	193.357

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	212,000	\$	-	\$	212,000
Rec \$	-	\$	-	\$	-
App \$	212,000	\$	-	\$	212,000
FTE					0.000

**2 Position Fundshift Reserve**

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req \$	117,000	\$	-	\$	117,000
Rec \$	-	\$	-	\$	-
App \$	117,000	\$	-	\$	117,000
FTE					0.000

**3 Retention Bonus**

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	171,000	\$	171,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	171,000	\$	171,000
FTE					0.000

**4 Enhanced Labor Market Retention and Adjustment Reserve**

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	330,000	\$	-	\$	330,000
Rec \$	-	\$	-	\$	-
App \$	330,000	\$	-	\$	330,000
FTE					0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	92,312	\$	92,312
Rec \$	-	\$	-	\$	-
App \$	-	\$	92,312	\$	92,312
FTE					0.000

**Administration**

**6 Southeast U.S. (SEUS)/Japan Conference 2024**

Budgets funds from the Economic Development Project Reserve (EDPR) to invest in the annual joint meeting of the Southeast U.S. Japan Association. The conference serves as a marketing opportunity for North Carolina (NC) to attract additional Japanese business investment. Japan is the number one foreign investor in NC.

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

		R Changes		NR Changes		Adjustments
<b>7 NC Certified Sites Due Diligence</b>						
Provides funds for local government grants to reimburse expenses associated with the due diligence required to certify, or recertify, a site as part of the NC Certified Sites Program.	Req \$	2,000,000	\$	-	\$	2,000,000
The average cost to have a 100-acre site certified is \$100,000. This support will enable smaller sites to be completed in communities that do not currently have a site supported by the Megasite or SelectSite programs.	Rec \$	-	\$	-	\$	-
	App \$	2,000,000	\$	-	\$	2,000,000
	FTE					0.000
<b>Office of Science and Technology</b>						
<b>8 NC Defense Innovation Network</b>						
Budgets funds from the EDPR to establish the Defense Innovation Network. The network will work to increase federal funding for the state's defense innovation economy. North Carolina lags in defense research and development contracts relative to defense-related personnel, ranking 26th in contracts but 4th in personnel. Funds will support a strategic defense review council, a virtual business accelerator, information and education resources, and grants for defense-focused companies.	Req \$	-	\$	2,000,000	\$	2,000,000
	Rec \$	-	\$	2,000,000	\$	2,000,000
	App \$	-	\$	-	\$	-
	FTE					0.000
<b>Workforce Development</b>						
<b>9 Business Services Representatives</b>						
Budgets the transfer of funds from the Strategic Workforce Trust (SWFT) fund for one Business Services Representative per Prosperity Zone. These positions will work to establish apprenticeships and work-based learning opportunities. The National Association of Colleges and Employers research indicates work-based programs assist in securing talent in entry-level positions and improve retention of that talent.	Req \$	1,200,000	\$	-	\$	1,200,000
	Rec \$	1,200,000	\$	-	\$	1,200,000
	App \$	-	\$	-	\$	-
	FTE					8.000
<b>10 Job Coaches for Priority Populations</b>						
Budgets funds from the SWFT fund for Job Placement Coaches at local career centers. The coaches will serve as recruiters and provide outreach to connect talent to businesses. The coaches will focus on supporting people with barriers to employment, including but not limited to veterans, justice-involved individuals, public assistance recipients, and jobseekers in marginalized communities.	Req \$	5,000,000	\$	-	\$	5,000,000
	Rec \$	5,000,000	\$	-	\$	5,000,000
	App \$	-	\$	-	\$	-
	FTE					0.000
<b>11 Credential Certification Capacity</b>						
Moves the Credential Certification program, which works to increase the attainment of industry-valued credentials, from myFutureNC to the Division of Workforce Solutions and budgets SWFT funds for positions to manage the program. Increased credential attainment results in more North Carolinians earning a living wage and leads to more productive businesses by strengthening their competitiveness.	Req \$	300,000	\$	-	\$	300,000
	Rec \$	300,000	\$	-	\$	300,000
	App \$	-	\$	-	\$	-
	FTE					2.000
<b>12 Youth Works</b>						
Provides funding for the establishment of a rural youth apprenticeship program across five regions based on the successful model developed by Surry and Yadkin counties. The Department of Commerce will administer these funds. After the initial two years, local authorities will be expected to take responsibility for continued funding of successful programs. A portion of these funds shall be used for continuing evaluation of the program's impact on youth job outcomes.	Req \$	-	\$	3,250,000	\$	3,250,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	3,250,000	\$	3,250,000
	FTE					0.000
<b>13 Whole System Apprenticeships Model</b>						
Funds three positions, one each at the Departments of Commerce and Public Instruction and one at ApprenticeshipsNC, to develop a streamlined, 'whole system' model of apprenticeships from high school through higher education, leveraging funds provided by the Workforce Innovation and Opportunity Act and other sources.	Req \$	133,000	\$	-	\$	133,000
	Rec \$	-	\$	-	\$	-
	App \$	133,000	\$	-	\$	133,000
	FTE					1.000

	R Changes	NR Changes	Adjustments
<b>14 Clean Energy Workforce Development</b>			
Establishes one position to better enable North Carolina to compete in the estimated \$14 billion, cross-sector clean energy market. These funds will allow the department to design high-quality, data-driven programming to help meet training needs of the changing clean energy economy workforce.	Req \$ 144,000	\$ -	\$ 144,000
	Rec \$ -	\$ -	-
	App \$ 144,000	\$ -	\$ 144,000
			FTE 1.000
<b>Child Care</b>			
<b>15 Employer Child Care Match Grant</b>			
Provides funds to create a pilot matching grant program to support the business community's efforts to increase child care access. Grants will be used to match business contributions to eligible employees' Dependent Care Flexible Spending Accounts (DCFSA). This pilot program will contribute a state match up to \$2,500 to eligible participants' DCFSA's, increasing child care access and affordability for over 10,000 families. These pre-tax funds can be used to pay for eligible dependent care services including child care, Pre-K, and after-school programs. A portion of these funds shall be retained to evaluate the pilot.	Req \$ 24,150,000	\$ -	\$ 24,150,000
	Rec \$ -	\$ -	-
	App \$ 24,150,000	\$ -	\$ 24,150,000
			FTE 0.000
<b>16 Employer Benefit Study</b>			
Provides nonrecurring funds to the department to inventory employee and family-friendly benefits, including the expected per employee cost of providing the benefit. In addition, the study should include a summary of benefits currently provided by NC employers and the viability of providing enhanced economic development incentives to grant recipients which provide certain employee and family-friendly benefits.	Req \$ -	\$ 100,000	\$ 100,000
	Rec \$ -	\$ -	-
	App \$ -	\$ 100,000	\$ 100,000
			FTE 0.000
<b>Commerce Finance Center</b>			
<b>17 Major Events, Games, and Attractions</b>			
Budgets funds from the Major Events, Games, and Attraction Fund for the Commerce Finance Center to administer the program including processing of applications, thorough economic analysis, real-time monitoring during events, and post-award auditing.	Req \$ 400,000	\$ -	\$ 400,000
	Rec \$ 400,000	\$ -	\$ 400,000
	App \$ -	\$ -	-
			FTE 0.000
<b>Total Change to Requirements</b>	<b>\$ 33,986,000</b>	<b>\$ 6,613,312</b>	<b>\$ 40,599,312</b>
<b>Total Change to Receipts</b>	<b>\$ 6,900,000</b>	<b>\$ 3,000,000</b>	<b>\$ 9,900,000</b>
<b>Total Change to Net Appropriation</b>	<b>\$ 27,086,000</b>	<b>\$ 3,613,312</b>	<b>\$ 30,699,312</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>12.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	<b>\$</b>	<b>30,699,312</b>	
<b>Recommended Total FTE Changes</b>		<b>12.000</b>	

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

	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	84,986,721	296,505,810	280,005,810	1,500,000	(251,500,000)	(250,000,000)	30,005,810
Receipts	63,280,911	267,000,000	250,000,000	-	(250,000,000)	(250,000,000)	-
Net Appropriation	21,705,810	29,505,810	30,005,810	1,500,000	(1,500,000)	-	30,005,810
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 NCIInnovation</b>			
Eliminates the nonrecurring appropriation for NCIInnovation and repurposes the funds to strengthen the state's economy by investing in child care workforce, infrastructure, and access.	Req \$ -	\$ (250,000,000)	\$ (250,000,000)
	Rec \$ -	\$ (250,000,000)	\$ (250,000,000)
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>2 National Institute of Minority Economic Development</b>			
Provides recurring funds to the National Institute of Minority Economic Development for technical assistance and counseling to minority and women-owned businesses, which are often small businesses. Minority owned businesses face lower revenues, profit margins, and cash liquidity than non-minority owned businesses and are more likely to close within the first three years after opening.	Req \$ 1,500,000	\$ (1,500,000)	\$ -
	Rec \$ -	\$ -	\$ -
	App \$ 1,500,000	\$ (1,500,000)	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 1,500,000	\$ (251,500,000)	\$ (250,000,000)
<b>Total Change to Receipts</b>	\$ -	\$ (250,000,000)	\$ (250,000,000)
<b>Total Change to Net Appropriation</b>	\$ 1,500,000	\$ (1,500,000)	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$ -		
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

**Commerce - Economic Development (14602)**

	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	442,136,472	169,933,054	283,768,245	11,000,000	88,000,000	99,000,000	382,768,245
Receipts	113,840,000	39,720,000	125,420,000	10,000,000	78,000,000	88,000,000	213,420,000
Net Appropriation	328,296,472	130,213,054	158,348,245	1,000,000	10,000,000	11,000,000	169,348,245
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 NC Job Ready Grants</b>			
Provides funds for work-based learning services to enhance economic development projects. These grants will fund customized training to upskill current employees in targeted industry sectors. Funding will come from the SWFT fund.	Req \$ 7,500,000	\$ -	\$ 7,500,000
	Rec \$ 7,500,000	\$ -	\$ 7,500,000
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>2 Local Innovation Technical Assistance Grants</b>			
Provides funds for grants to assist with innovative workforce development training and education projects focused on under-resourced populations. These grants will allow Local Area Workforce Development Boards to address common workforce recruitment challenges with innovative approaches. Funding will come from the SWFT fund.	Req \$ 2,500,000	\$ -	\$ 2,500,000
	Rec \$ 2,500,000	\$ -	\$ 2,500,000
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>3 Rural Transformation Grants</b>			
Provides additional Rural Transformation Grants program funding to support local government downtown revitalization, resilient neighborhood development, and small business stabilization projects. These projects will increase economic development in rural areas. In FY 2022-23, the demand for grants of more than \$169 million in eligible projects vastly exceeded the \$48M in available funding.	Req \$ -	\$ 10,000,000	\$ 10,000,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 10,000,000	\$ 10,000,000
	FTE		0.000
<b>4 One NC Small Business</b>			
Fosters job creation and economic development by helping North Carolina small businesses obtain and leverage highly competitive funding from the federal Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) program. Nonrecurring funding is also provided for this program from the EDPR. The nonrecurring funds will be transferred to Budget Code 24609.	Req \$ 1,000,000	\$ 8,000,000	\$ 9,000,000
	Rec \$ -	\$ 8,000,000	\$ 8,000,000
	App \$ 1,000,000	\$ -	\$ 1,000,000
	FTE		0.000
<b>5 Radio Island Infrastructure Improvements</b>			
Budgets funds from the EDPR for infrastructure improvements and readiness preparation at Radio Island to support economic development at the site. The estimated cost of construction ranges from \$250-\$285 million. The department will work with the Department of Transportation in utilizing these funds.	Req \$ -	\$ 50,000,000	\$ 50,000,000
	Rec \$ -	\$ 50,000,000	\$ 50,000,000
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>6 Chatham-Siler City Advanced Manufacturing Site</b>			
Invests in the Chatham-Siler City Advanced Manufacturing (CAM) Megaproject by providing reimbursements to entities incurring costs for public utility infrastructure improvements. Funding will come from the EDPR.	Req \$ -	\$ 20,000,000	\$ 20,000,000
	Rec \$ -	\$ 20,000,000	\$ 20,000,000
	App \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 11,000,000	\$ 88,000,000	\$ 99,000,000
<b>Total Change to Receipts</b>	\$ 10,000,000	\$ 78,000,000	\$ 88,000,000
<b>Total Change to Net Appropriation</b>	\$ 1,000,000	\$ 10,000,000	\$ 11,000,000
<b>Total Change to Full-Time Equivalent (FTE)</b>			0.000

<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$ 11,000,000
<b>Recommended Total FTE Changes</b>	0.000

**Commerce - Special (24609)**

	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	543,937,960	156,451,696	173,351,696	-	8,000,000	8,000,000	181,351,696
Receipts	649,186,844	127,434,380	172,969,571	-	8,000,000	8,000,000	180,969,571
Δ in Fund Balance	(105,248,884)	(29,017,316)	(382,125)	-	-	-	(382,125)
Positions (FTE)	3.250	7.613	7.613			0.000	7.613

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 One NC Small Business</b>			
Budgets the transfer of funds from the Economic Development Project Reserve for grants to small businesses. These funds will assist companies in bridging the funding gap that companies experience while researching and applying for SBIR and SBIT federal small business grants.	Req \$ -	\$ 8,000,000	\$ 8,000,000
	Rec \$ -	\$ 8,000,000	\$ 8,000,000
	CFB \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ -	\$ 8,000,000	\$ 8,000,000
<b>Total Change to Receipts</b>	\$ -	\$ 8,000,000	\$ 8,000,000
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -	-	
<b>Recommended Total FTE Changes</b>		<b>0.000</b>	

**Commerce - Employment Security (24650)**

	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	507,798,396	331,778,644	331,778,644	1,000,000	-	1,000,000	332,778,644
Receipts	555,223,252	331,778,644	331,778,644	1,000,000	-	1,000,000	332,778,644
Δ in Fund Balance	(47,424,860)	-	-	-	-	-	-
Positions (FTE)	3,499.000	1,745.646	1,745.646			0.000	1,745.646

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Operations and Maintenance</b>			
Budgets the transfer of funds from the Strategic Workforce Trust fund to support the unemployment insurance information technology systems. These funds will assist with operating and maintaining the unemployment benefit system (SCUBI).	Req \$ 1,000,000	\$ -	\$ 1,000,000
	Rec \$ 1,000,000	\$ -	\$ 1,000,000
	CFB \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total Change to Receipts</b>	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			0.000
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -	\$ -	
<b>Recommended Total FTE Changes</b>			0.000

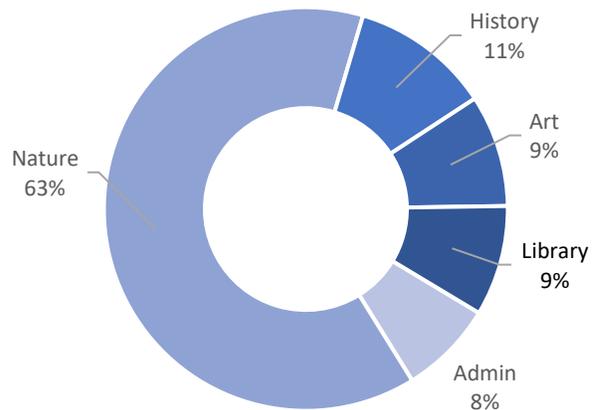
**Mission**

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

**Goals**

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

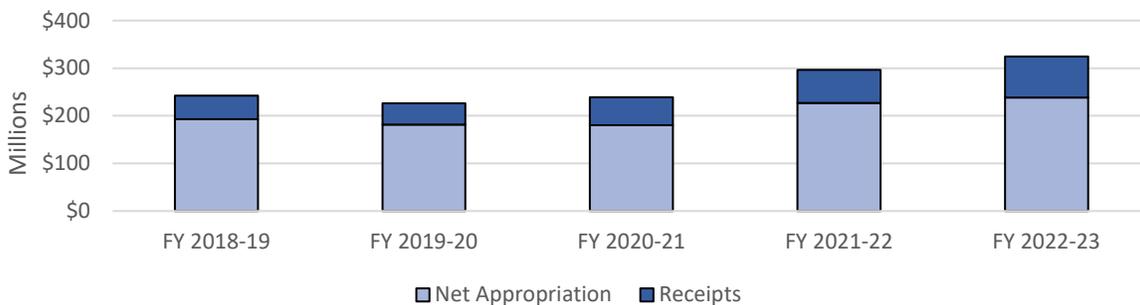
**FY 2022-23 Actual Expenditures**



**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.

**Natural and Cultural Resources (14800)**

	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	324,229,088	351,947,543	336,533,868	17,000,331	70,105,701	87,106,032	423,639,900
Receipts	85,795,131	63,129,682	54,842,950	-	-	-	54,842,950
Net Appropriation	238,433,957	288,817,861	281,690,918	17,000,331	70,105,701	87,106,032	368,796,950
Positions (FTE)	1,916.821	2,045.822	2,089.822			31.000	2,120.822

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>Reserve for Salaries and Benefits</b>			
<b>1 Compensation Increase Reserve</b>			
Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.	Req \$ 2,615,000	\$ -	\$ 2,615,000
	Rec \$ -	\$ -	\$ -
	App \$ 2,615,000	\$ -	\$ 2,615,000
	FTE		0.000
<b>2 Position Fundshift Reserve</b>			
Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.	Req \$ 334,000	\$ -	\$ 334,000
	Rec \$ -	\$ -	\$ -
	App \$ 334,000	\$ -	\$ 334,000
	FTE		0.000
<b>3 Retention Bonus</b>			
Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.	Req \$ -	\$ 2,724,000	\$ 2,724,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 2,724,000	\$ 2,724,000
	FTE		0.000
<b>4 Enhanced Labor Market Retention and Adjustment Reserve</b>			
Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.	Req \$ 2,949,000	\$ -	\$ 2,949,000
	Rec \$ -	\$ -	\$ -
	App \$ 2,949,000	\$ -	\$ 2,949,000
	FTE		0.000
<b>5 Retiree Cost-of-Living Adjustment</b>			
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$ -	\$ 281,701	\$ 281,701
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 281,701	\$ 281,701
	FTE		0.000
<b>Department-wide</b>			
<b>6 Exhibit Updates</b>			
Invests in enhancements to outdated exhibits across the state. 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 \$ -	\$ 2,000,000	\$ 2,000,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 2,000,000	\$ 2,000,000
	FTE		0.000

		R Changes		NR Changes		Adjustments
<b>7 Attraction Marketing</b>						
Provides funds for marketing for attractions, museums, state parks, aquariums, the zoo, and historic sites in-state. The department has no dedicated marketing funds and other funds for tourism marketing are focused on out-of-state visitors.	Req \$	250,000	\$	-	\$	250,000
	Rec \$	-	\$	-	\$	-
	App \$	250,000	\$	-	\$	250,000
	FTE					0.000
<b>8 School Field Trips to DNCR Locations</b>						
Supports grants to public school districts to fund school field trips to increase access to the state's natural and cultural locations, including state parks, historic sites, museums, aquariums, and the zoo. On average, a field trip for a group of 75 students costs approximately \$1,000. This funding will support 250 field trips annually and will positively impact schools, especially rural and economically disadvantaged schools.	Req \$	250,000	\$	-	\$	250,000
	Rec \$	-	\$	-	\$	-
	App \$	250,000	\$	-	\$	250,000
	FTE					0.000
<b>9 Network Infrastructure Upgrades</b>						
Budgets nonrecurring receipts from the IT Reserve to provide network upgrades to remote and rural departmental sites, including wireless and telephony services where emergency services notification is dependent on network infrastructure. Outdated network infrastructure is a safety vulnerability for employees and visitors. The recurring funds support ongoing service provider expenses. The nonrecurring funds from the reserve will be allocated to the department over the life of the project.	Req \$	57,073	\$	-	\$	57,073
	Rec \$	-	\$	-	\$	-
	App \$	57,073	\$	-	\$	57,073
	FTE					0.000
<b>10 IT Services for Natural Resource Divisions</b>						
Funds the optimization of IT services for the natural resource divisions, including Land & Water Stewardship, Parks & Recreation, Aquariums, Zoo, and the Museum of Natural Science. These divisions were not optimized prior to their transfer to the department in 2015. Consolidation will allow the department to manage IT operations more securely and efficiently.	Req \$	1,220,568	\$	-	\$	1,220,568
	Rec \$	-	\$	-	\$	-
	App \$	1,220,568	\$	-	\$	1,220,568
	FTE					0.000
<b>Administration</b>						
<b>11 Budget and Finance Accounting Positions</b>						
Creates positions to support the department's increasing financial responsibilities associated with a 78% increase of its combined operating and capital budgets since FY 2018-19.	Req \$	485,805	\$	-	\$	485,805
	Rec \$	-	\$	-	\$	-
	App \$	485,805	\$	-	\$	485,805
	FTE					4.000
<b>12 HR Positions</b>						
Provides additional staff to support the increased HR workload associated with a departmental staff increase of 19% since FY 2018-19.	Req \$	171,638	\$	-	\$	171,638
	Rec \$	-	\$	-	\$	-
	App \$	171,638	\$	-	\$	171,638
	FTE					2.000
<b>13 IT Shortfall</b>						
Addresses the department's IT funding shortfall after taking into consideration expected FY 2024-25 Department of Information Technology service and subscription rates.	Req \$	1,108,360	\$	-	\$	1,108,360
	Rec \$	-	\$	-	\$	-
	App \$	1,108,360	\$	-	\$	1,108,360
	FTE					0.000
<b>Arts</b>						
<b>14 A+ Schools Matching Support</b>						
Makes the matching funds for the Windgate Foundation grant for the A+ Schools program recurring. The A+ Schools program is a whole-school model that combines interdisciplinary teaching and daily arts instruction. Participating schools have demonstrated improvements in grade-level proficiency and overall school performance, with school performance scores increasing by a full letter grade for schools that have participated since 2013. Successful A+ schools have also reported improved attendance, fewer disciplinary problems, stronger teacher satisfaction, and higher levels of community and parental involvement.	Req \$	750,000	\$	(750,000)	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	750,000	\$	(750,000)	\$	-
	FTE					0.000

		R Changes	NR Changes	Adjustments
<b>15 Art Installation</b>				
Funds an African American art installation on the State Capitol grounds, including planning, design, and installation expenses.	Req \$	-	\$ 5,000,000	\$ 5,000,000
	Rec \$	-	-	-
	App \$	-	\$ 5,000,000	\$ 5,000,000
	FTE			0.000
<b>History</b>				
<b>16 American Indian Heritage Commission</b>				
Funds a position to support the NC Indian Schools Trail Marker Program, coordinate the American Indian Heritage Celebration event, handle logistics, and coordinate commission board activities.	Req \$	158,000	-	\$ 158,000
	Rec \$	-	-	-
	App \$	158,000	-	\$ 158,000
	FTE			1.000
<b>17 America's 250th Positions</b>				
Converts nonrecurring funding for positions to support America's 250th programming and educational resources to recurring. These positions support statewide commemorative activities in anticipation of America's 250th Anniversary in 2026. America's 250th programming is expected to continue beyond 2026; these positions will support local commemoration activities, administer the America's 250th Local Grants Program, and develop additional commemoration educational resources. Following commemoration, these positions will transition to general American history positions.	Req \$	375,000	\$ (375,000)	-
	Rec \$	-	-	-
	App \$	375,000	\$ (375,000)	-
	FTE			0.000
<b>18 Historic Preservation and Archaeology</b>				
Provides positions to comply with the National Historic Preservation Act and the Native American Graves Protection and Repatriation Act (NAGPRA) requirements. A Historic Preservation Specialist is needed to assist with the review of projects submitted to the State Historic Preservation Office, which has increased by nearly 40% since 2015. The Office of State Archaeology has recently begun working to inventory hundreds of Native American remains and burial goods in the office's possession for repatriation to comply with NAGPRA and requires an Archaeologist I position to perform this work.	Req \$	171,638	-	\$ 171,638
	Rec \$	-	-	-
	App \$	171,638	-	\$ 171,638
	FTE			2.000
<b>19 Tryon Palace Positions</b>				
Funds positions to support program and exhibit development at Tryon Palace. Tryon Palace has a goal of increasing their History Center programming by 80% to boost visitation. These positions will support the development of special programs, curriculum development, outreach, management of Palace grounds, and exhibit development and rotation.	Req \$	495,877	-	\$ 495,877
	Rec \$	-	-	-
	App \$	495,877	-	\$ 495,877
	FTE			5.000
<b>Nature</b>				
<b>20 Aquariums Fort Fisher Operating Reserve</b>				
Funds positions and operating support needed to care for new habitats and animals resulting from the expansion of the Aquariums at Fort Fisher. The expansion will be completed in 2026. This funds half of the positions needed immediately to plan and prepare for the grand re-opening.	Req \$	1,003,879	-	\$ 1,003,879
	Rec \$	-	-	-
	App \$	1,003,879	-	\$ 1,003,879
	FTE			13.000
<b>21 Schools in Parks</b>				
Provides funding for the Schools in Parks Teacher Collaborative, a free year-long professional development program that engages teachers alongside park rangers in hands-on, inquiry-based activities that cross content areas. A portion of these funds will be used for a contract with the University of North Carolina at Chapel Hill to support the program.	Req \$	503,493	-	\$ 503,493
	Rec \$	-	-	-
	App \$	503,493	-	\$ 503,493
	FTE			3.000
<b>22 Natural &amp; Working Lands Coordinator</b>				
Funds a position to update the map layers in the NC Conservation Planning Tool (CPT), which aggregates land conservation and restoration priorities into one comprehensive map viewer. The CPT provides a framework for future growth and conservation decisions. This position will also collaborate with other state agencies and nongovernmental partners to update the Natural and Working Lands Action Plan, the Biannual Protection Plan, and the Nature Heritage Program Biennial Report.	Req \$	101,000	-	\$ 101,000
	Rec \$	-	-	-
	App \$	101,000	-	\$ 101,000
	FTE			1.000

		R Changes		NR Changes		Adjustments
<b>23 Parks and Recreation Trust Fund</b>						
Provides additional support to the Parks and Recreation Trust Fund (PARTF) for improvements to state parks, matching grants for local parks and recreation projects, and access to the state's beaches and coastline. With this investment, PARTF will have a \$30 million recurring budget. These funds will be transferred to Budget Code 24820.	Req \$	2,000,000	\$	30,000,000	\$	32,000,000
	Rec \$	-	\$	-	\$	-
	App \$	2,000,000	\$	30,000,000	\$	32,000,000
	FTE					0.000
<b>24 North Carolina Land and Water Fund</b>						
Provides additional funds to the North Carolina Land and Water Fund (NCLWF) for grants for 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. These funds will be transferred to Budget Code 24818.	Req \$	2,000,000	\$	30,000,000	\$	32,000,000
	Rec \$	-	\$	-	\$	-
	App \$	2,000,000	\$	30,000,000	\$	32,000,000
	FTE					0.000
<b>State-Affiliated Museums</b>						
<b>25 North Carolina Museum of Natural Sciences at Greenville</b>						
Invests in the renovation and rehabilitation of the Cupola Building at the North Carolina Museum of Natural Sciences at Greenville to meet ADA requirements. This includes adding an elevator, upgrading restrooms, building access ramps, and other safety improvements.	Req \$	-	\$	725,000	\$	725,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	725,000	\$	725,000
	FTE					0.000
<b>26 Western NC Museum Planning Study</b>						
Funds a planning and feasibility study for a state museum in western NC dedicated to preserving the mountain region's cultural and natural history.	Req \$	-	\$	500,000	\$	500,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	500,000	\$	500,000
	FTE					0.000
<b>Total Change to Requirements</b>		<b>\$ 17,000,331</b>		<b>\$ 70,105,701</b>		<b>\$ 87,106,032</b>
<b>Total Change to Receipts</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Change to Net Appropriation</b>		<b>\$ 17,000,331</b>		<b>\$ 70,105,701</b>		<b>\$ 87,106,032</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>						<b>31.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>		<b>\$</b>		<b>87,106,032</b>		
<b>Recommended Total FTE Changes</b>				<b>31.000</b>		

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

	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	26,666,325	514,671	514,671	-	2,000,000	2,000,000	2,514,671
Receipts	32,547,262	454,627	454,627	-	2,000,000	2,000,000	2,454,627
Δ in Fund Balance	(5,880,938)	(60,044)	(60,044)	-	-	-	(60,044)
Positions (FTE)	2.300	5.300	5.300			0.000	5.300

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Transfer – Exhibit Updates</b>			
Budgets the transfer from Budget Code 14800 for Exhibit Updates.			
	Req \$	- \$	2,000,000 \$
	Rec \$	- \$	2,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
<b>Total Change to Requirements</b>	\$	- \$	<b>2,000,000 \$</b>
<b>Total Change to Receipts</b>	\$	- \$	<b>2,000,000 \$</b>
<b>Total Change to Net Appropriation</b>	\$	- \$	- \$
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$		-
<b>Recommended Total FTE Changes</b>			<b>0.000</b>

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

	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	54,393,720	68,964,992	64,964,992	2,000,000	30,000,000	32,000,000	96,964,992
Receipts	102,672,100	69,097,286	65,097,286	2,000,000	30,000,000	32,000,000	97,097,286
Δ in Fund Balance	(48,278,382)	132,294	132,294	-	-	-	132,294
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Transfer – North Carolina Land and Water Fund</b>			
Budgets the transfer from Budget Code 14800 for North Carolina Land and Water Fund.	Req \$ 2,000,000	\$ 30,000,000	\$ 32,000,000
	Rec \$ 2,000,000	\$ 30,000,000	\$ 32,000,000
	CFB \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 2,000,000	\$ 30,000,000	\$ 32,000,000
<b>Total Change to Receipts</b>	\$ 2,000,000	\$ 30,000,000	\$ 32,000,000
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$	-	
<b>Recommended Total FTE Changes</b>		<b>0.000</b>	

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

	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	51,429,312	90,099,308	61,099,308	2,000,000	30,000,000	32,000,000	93,099,308
Receipts	83,629,554	90,539,010	61,539,010	2,000,000	30,000,000	32,000,000	93,539,010
Δ in Fund Balance	(32,200,242)	439,702	439,702	-	-	-	439,702
Positions (FTE)	0.000	4.000	4.000			0.000	4.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
<b>1 Transfer – Parks and Recreation Trust Fund</b>			
Budgets the transfer from Budget Code 14800 for Parks and Recreation Trust Fund.	Req \$ 2,000,000	\$ 30,000,000	\$ 32,000,000
	Rec \$ 2,000,000	\$ 30,000,000	\$ 32,000,000
	CFB \$ -	\$ -	\$ -
	FTE		0.000
<b>Total Change to Requirements</b>	\$ 2,000,000	\$ 30,000,000	\$ 32,000,000
<b>Total Change to Receipts</b>	\$ 2,000,000	\$ 30,000,000	\$ 32,000,000
<b>Total Change to Net Appropriation</b>	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$	-	
<b>Recommended Total FTE Changes</b>			<b>0.000</b>