

**N.C. HOUSE OF REPRESENTATIVES  
APPROPRIATIONS COMMITTEE**

**REPORT ON THE  
CURRENT OPERATIONS APPROPRIATIONS ACT**

**House Bill 966  
Second Edition**

**As Amended by the House Appropriations Committee**

**May 1, 2019**

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# **Net General Fund Availability and Summary Tables**

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## Net General Fund Availability

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
1 Unappropriated Balance	645,592,679	605,033,950
2 Anticipated Reversions	275,000,000	275,000,000
3 Projected Over Collections	150,800,000	-
4 Information Technology Reserve	<u>(73,214,383)</u>	<u>(93,201,702)</u>
5 <b>Total, Prior Year-End Fund Balance</b>	<b>998,178,296</b>	<b>786,832,248</b>
6		
7 Statutory Earmark, State Capital & Infrastructure Fund	<u>(249,544,574)</u>	<u>(196,708,062)</u>
8 <b>Beginning Unreserved Fund Balance</b>	<b>748,633,722</b>	<b>590,124,186</b>
9		
10 <b>Tax Revenues</b>		
11 Personal Income	12,891,800,000	13,407,500,000
12 Sales and Use	8,155,600,000	8,530,800,000
13 Corporate Income	687,000,000	730,400,000
14 Franchise	685,800,000	705,800,000
15 Insurance	602,400,000	620,200,000
16 Alcoholic Beverage	400,600,000	413,000,000
17 Tobacco Products	260,100,000	260,000,000
18 Other Tax Revenues	<u>130,400,000</u>	<u>133,100,000</u>
19 <b>Subtotal, Tax Revenues</b>	<b>23,813,700,000</b>	<b>24,801,100,000</b>
20 <b>Non-tax Revenues</b>		
21 Judicial Fees	232,900,000	232,400,000
22 Investment Income	183,000,000	203,300,000
23 Disproportionate Share	164,700,000	142,100,000
24 Master Settlement Agreement	139,400,000	139,400,000
25 Insurance	83,700,000	84,600,000
26 Other Non-tax Revenues	<u>196,600,000</u>	<u>198,600,000</u>
27 <b>Subtotal, Non-tax Revenues</b>	<b>1,000,300,000</b>	<b>1,000,400,000</b>
28		
29 <b>Total, Net Revenues</b>	<b>24,814,000,000</b>	<b>25,801,500,000</b>
30		
31 <b>Adjustments to Tax Revenues: 2019 Session</b>		
32 Tax Law Changes	(5,300,000)	(144,600,000)
33 Gross Premiums Tax/Prepaid Health Plans (H.B. 114)	12,000,000	191,000,000
34 <b>Statutory Reservations of Tax Revenues</b>		
35 Savings Reserve	(104,610,000)	(154,065,000)
36 State Capital and Infrastructure Fund	(952,816,000)	(993,900,000)
37 <b>Other Adjustments to Availability: 2019 Session</b>		
38 Transfer from Department of Insurance	(436,908)	(1,358,397)
39 Transfer from Department of Treasurer	63,136	30,010
40		
41 <b>Total, Adjustments and Reservations</b>	<b>(1,051,099,772)</b>	<b>(1,102,893,387)</b>
42		
43 <b>Revised Net General Fund Availability</b>	<b>24,511,533,950</b>	<b>25,288,730,799</b>
44		
45 Less General Fund Net Appropriations	(23,906,500,000)	(24,872,391,506)
46		
47 <b>Unappropriated Balance Remaining</b>	<b>605,033,950</b>	<b>416,339,293</b>





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**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

	<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	<u>Requirements</u>	<u>Receipts</u>	<u>Net Appropriation</u>	<u>Requirements</u>	<u>Receipts</u>	<u>Net Appropriation</u>	<u>Requirements</u>	<u>Receipts</u>	<u>Net Appropriation</u>
<b><u>Education:</u></b>									
Community College System	1,561,623,007	393,206,608	1,168,416,399	17,366,894	(12,759,216)	30,126,110	1,578,989,901	380,447,392	1,198,542,509
Public Instruction	11,766,939,802	2,180,566,432	9,586,373,370	383,640,543	15,900,000	367,740,543	12,150,580,345	2,196,466,432	9,954,113,913
University of North Carolina	5,044,001,935	1,951,505,950	3,092,495,985	159,067,041	65,033,633	94,033,408	5,203,068,976	2,016,539,583	3,186,529,393
<b>Total Education</b>	<b>\$18,372,564,744</b>	<b>\$4,525,278,990</b>	<b>\$13,847,285,754</b>	<b>\$560,074,478</b>	<b>\$68,174,417</b>	<b>\$491,900,061</b>	<b>\$18,932,639,222</b>	<b>\$4,593,453,407</b>	<b>\$14,339,185,815</b>
<b><u>Health and Human Services:</u></b>									
Aging and Adult Services	115,322,884	70,287,436	45,035,448	5,019,683	496,617	4,523,066	120,342,567	70,784,053	49,558,514
Central Management and Support	213,596,948	97,500,522	116,096,426	24,066,044	12,587,655	11,478,389	237,662,992	110,088,177	127,574,815
Child Development and Early Education	793,277,135	555,637,868	237,639,267	14,775,459	16,645,776	(1,870,317)	808,052,594	572,283,644	235,768,950
Health Benefits (Medicaid and Health Choice)	14,875,059,304	10,950,483,105	3,924,576,199	569,085,322	537,264,653	31,820,669	15,444,144,626	11,487,747,758	3,956,396,868
Health Service Regulation	71,496,505	52,638,449	18,858,056	384,537	(28,441)	412,978	71,881,042	52,610,008	19,271,034
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	1,532,807,958	790,690,151	742,117,807	22,078,025	3,205,390	18,872,635	1,554,885,983	793,895,541	760,990,442
Public Health	898,572,342	744,471,330	154,101,012	7,725,819	(3,960,137)	11,685,956	906,298,161	740,511,193	165,786,968
Services for the Blind/Deaf/Hard of Hearing	46,281,875	37,728,332	8,553,543	862,256	626,324	235,932	47,144,131	38,354,656	8,789,475
Social Services	1,909,946,882	1,715,816,278	194,130,604	2,375,412	(8,578,092)	10,953,504	1,912,322,294	1,707,238,186	205,084,108
Vocational Rehabilitation Services	150,494,601	111,221,410	39,273,191	2,700,794	1,265,361	1,435,433	153,195,395	112,486,771	40,708,624
<b>Total Health and Human Services</b>	<b>\$20,606,856,434</b>	<b>\$15,126,474,881</b>	<b>\$5,480,381,553</b>	<b>\$649,073,351</b>	<b>\$559,525,106</b>	<b>\$89,548,245</b>	<b>\$21,255,929,785</b>	<b>\$15,685,999,987</b>	<b>\$5,569,929,798</b>
<b><u>Agriculture and Natural and Economic Resour</u></b>									
Agriculture and Consumer Services	185,965,999	59,329,628	126,636,371	11,118,155	9,600,000	1,518,155	197,084,154	68,929,628	128,154,526
Commerce	316,143,083	138,779,386	177,363,697	(28,358,340)	3,305,000	(31,663,340)	287,784,743	142,084,386	145,700,357
Environmental Quality	193,918,082	114,576,705	79,341,377	6,018,864	4,382,158	1,636,706	199,936,946	118,958,863	80,978,083
Labor	37,106,127	18,968,296	18,137,831	257,197	-	257,197	37,363,324	18,968,296	18,395,028
Natural and Cultural Resources	220,996,431	42,487,651	178,508,780	19,075,411	2,991,213	16,084,198	240,071,842	45,478,864	194,592,978
Wildlife Resources Commission	75,630,859	64,486,379	11,144,480	154,882	-	154,882	75,785,741	64,486,379	11,299,362
<b>Total Agriculture and Natural and Economi</b>	<b>\$1,029,760,581</b>	<b>\$438,628,045</b>	<b>\$591,132,536</b>	<b>\$8,266,169</b>	<b>\$20,278,371</b>	<b>(\$12,012,202)</b>	<b>\$1,038,026,750</b>	<b>\$458,906,416</b>	<b>\$579,120,334</b>
<b><u>Justice and Public Safety:</u></b>									
Administrative Office of the Courts	557,476,262	1,136,462	556,339,800	9,679,400	-	9,679,400	567,155,662	1,136,462	566,019,200

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

	<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	<u>Requirements</u>	<u>Receipts</u>	<u>Net Appropriation</u>	<u>Requirements</u>	<u>Receipts</u>	<u>Net Appropriation</u>	<u>Requirements</u>	<u>Receipts</u>	<u>Net Appropriation</u>
Indigent Defense Services	133,735,671	10,182,323	123,553,348	3,299,237	-	3,299,237	137,034,908	10,182,323	126,852,585
Justice	91,187,642	40,484,546	50,703,096	1,097,396	-	1,097,396	92,285,038	40,484,546	51,800,492
Public Safety	2,332,787,149	258,254,879	2,074,532,270	72,843,155	1,455,030	71,388,125	2,405,630,304	259,709,909	2,145,920,395
<b>Total Justice and Public Safety</b>	<b>\$3,115,186,724</b>	<b>\$310,058,210</b>	<b>\$2,805,128,514</b>	<b>\$86,919,188</b>	<b>\$1,455,030</b>	<b>\$85,464,158</b>	<b>\$3,202,105,912</b>	<b>\$311,513,240</b>	<b>\$2,890,592,672</b>
<b><u>General Government:</u></b>									
Administration	73,387,880	9,887,542	63,500,338	2,277,624	1,500,000	777,624	75,665,504	11,387,542	64,277,962
Administrative Hearings	7,853,519	1,684,910	6,168,609	(34,311)	-	(34,311)	7,819,208	1,684,910	6,134,298
Auditor	20,143,575	6,199,884	13,943,691	(50,590)	-	(50,590)	20,092,985	6,199,884	13,893,101
Budget and Management	8,290,273	-	8,290,273	100,747	-	100,747	8,391,020	-	8,391,020
Budget and Management - Special Approp.	2,000,000	-	2,000,000	2,500,000	-	2,500,000	4,500,000	-	4,500,000
Controller	25,174,460	846,028	24,328,432	115,142	-	115,142	25,289,602	846,028	24,443,574
Elections	6,935,297	102,000	6,833,297	(15,478)	-	(15,478)	6,919,819	102,000	6,817,819
General Assembly	70,475,420	861,000	69,614,420	2,412,406	1,254,152	1,158,254	72,887,826	2,115,152	70,772,674
Governor	6,037,114	898,760	5,138,354	65,952	-	65,952	6,103,066	898,760	5,204,306
Housing Finance Agency	10,660,000	-	10,660,000	20,000,000	-	20,000,000	30,660,000	-	30,660,000
Insurance	49,109,619	8,137,431	40,972,188	1,677,699	1,240,791	436,908	50,787,318	9,378,222	41,409,096
Insurance - Industrial Commission	22,363,107	13,053,262	9,309,845	72,005	-	72,005	22,435,112	13,053,262	9,381,850
Lieutenant Governor	873,753	-	873,753	11,894	-	11,894	885,647	-	885,647
Military and Veterans Affairs	62,353,064	53,160,945	9,192,119	(571,354)	(716,489)	145,135	61,781,710	52,444,456	9,337,254
Revenue	146,213,204	59,236,207	86,976,997	17,038,152	16,400,000	638,152	163,251,356	75,636,207	87,615,149
Secretary of State	14,044,797	291,456	13,753,341	615,055	-	615,055	14,659,852	291,456	14,368,396
Treasurer	62,424,683	57,559,579	4,865,104	(1,813,671)	(1,750,535)	(63,136)	60,611,012	55,809,044	4,801,968
Treasurer - Additional Retirement Systems	29,360,641	-	29,360,641	2,544,782	-	2,544,782	31,905,423	-	31,905,423
<b>Total General Government</b>	<b>\$617,700,406</b>	<b>\$211,919,004</b>	<b>\$405,781,402</b>	<b>\$46,946,054</b>	<b>\$17,927,919</b>	<b>\$29,018,135</b>	<b>\$664,646,460</b>	<b>\$229,846,923</b>	<b>\$434,799,537</b>
<b><u>Information Technology:</u></b>									
Department of Information Technology	53,914,125	395,579	53,518,546	18,678,982	15,000,000	3,678,982	72,593,107	15,395,579	57,197,528
<b>Total Information Technology</b>	<b>\$53,914,125</b>	<b>\$395,579</b>	<b>\$53,518,546</b>	<b>\$18,678,982</b>	<b>\$15,000,000</b>	<b>\$3,678,982</b>	<b>\$72,593,107</b>	<b>\$15,395,579</b>	<b>\$57,197,528</b>

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

	<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b><u>Reserves, Debt, and Other Budgets:</u></b>									
<b><u>Debt Service</u></b>									
General Debt Service	734,545,038	18,653,595	715,891,443	(3,777,652)	712,113,791	(715,891,443)	730,767,386	730,767,386	-
Federal Debt Service	1,616,380	-	1,616,380	-	1,616,380	(1,616,380)	1,616,380	1,616,380	-
<b>Subtotal Debt Service</b>	<b>\$736,161,418</b>	<b>\$18,653,595</b>	<b>\$717,507,823</b>	<b>(\$3,777,652)</b>	<b>\$713,730,171</b>	<b>(\$717,507,823)</b>	<b>\$732,383,766</b>	<b>\$732,383,766</b>	<b>-</b>
<b><u>Statewide Reserves</u></b>									
Statewide Reserves	-	-	-	3,050,000	-	3,050,000	3,050,000	-	3,050,000
OSHR Minimum of Market Adjustment	2,624,316	-	2,624,316	(1,000,000)	-	(1,000,000)	1,624,316	-	1,624,316
Film and Entertainment Grant	-	-	-	31,000,000	-	31,000,000	31,000,000	-	31,000,000
<b>Subtotal Statewide Reserves</b>	<b>\$2,624,316</b>	<b>-</b>	<b>\$2,624,316</b>	<b>\$33,050,000</b>	<b>-</b>	<b>\$33,050,000</b>	<b>\$35,674,316</b>	<b>-</b>	<b>\$35,674,316</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>\$738,785,734</b>	<b>\$18,653,595</b>	<b>\$720,132,139</b>	<b>\$29,272,348</b>	<b>\$713,730,171</b>	<b>(\$684,457,823)</b>	<b>\$768,058,082</b>	<b>\$732,383,766</b>	<b>\$35,674,316</b>
<b>Total General Fund Budget</b>	<b>\$44,534,768,748</b>	<b>\$20,631,408,304</b>	<b>\$23,903,360,444</b>	<b>\$1,399,230,570</b>	<b>\$1,396,091,014</b>	<b>\$3,139,556</b>	<b>\$45,933,999,318</b>	<b>\$22,027,499,318</b>	<b>\$23,906,500,000</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

	<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b><u>Education:</u></b>									
Community College System	1,561,623,007	393,206,608	1,168,416,399	56,970,573	(12,884,216)	69,854,789	1,618,593,580	380,322,392	1,238,271,188
Public Instruction	11,828,299,027	2,180,566,432	9,647,732,595	806,175,480	15,900,000	790,275,480	12,634,474,507	2,196,466,432	10,438,008,075
University of North Carolina	5,054,039,157	1,951,505,950	3,102,533,207	266,135,492	65,033,633	201,101,859	5,320,174,649	2,016,539,583	3,303,635,066
<b>Total Education</b>	<b>\$18,443,961,191</b>	<b>\$4,525,278,990</b>	<b>\$13,918,682,201</b>	<b>\$1,129,281,545</b>	<b>\$68,049,417</b>	<b>\$1,061,232,128</b>	<b>\$19,573,242,736</b>	<b>\$4,593,328,407</b>	<b>\$14,979,914,329</b>
<b><u>Health and Human Services:</u></b>									
Aging and Adult Services	115,322,884	70,287,436	45,035,448	5,090,142	496,617	4,593,525	120,413,026	70,784,053	49,628,973
Central Management and Support	213,596,948	97,500,522	116,096,426	28,518,495	16,178,641	12,339,854	242,115,443	113,679,163	128,436,280
Child Development and Early Education	802,627,135	555,637,868	246,989,267	15,237,044	16,448,516	(1,211,472)	817,864,179	572,086,384	245,777,795
Health Benefits (Medicaid and Health Choice)	14,875,069,384	10,950,486,002	3,924,583,382	900,270,605	688,621,950	211,648,655	15,775,339,989	11,639,107,952	4,136,232,037
Health Service Regulation	71,496,505	52,638,449	18,858,056	924,671	(28,441)	953,112	72,421,176	52,610,008	19,811,168
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	1,532,807,958	790,690,151	742,117,807	46,065,649	(3,216,550)	49,282,199	1,578,873,607	787,473,601	791,400,006
Public Health	898,273,086	744,127,621	154,145,465	6,985,487	(3,960,137)	10,945,624	905,258,573	740,167,484	165,091,089
Services for the Blind/Deaf/Hard of Hearing	46,299,143	37,745,044	8,554,099	968,694	626,324	342,370	47,267,837	38,371,368	8,896,469
Social Services	1,909,948,174	1,715,817,168	194,131,006	(953,287)	(10,383,092)	9,429,805	1,908,994,887	1,705,434,076	203,560,811
Vocational Rehabilitation Services	150,528,124	111,246,271	39,281,853	2,861,861	1,265,361	1,596,500	153,389,985	112,511,632	40,878,353
<b>Total Health and Human Services</b>	<b>\$20,615,969,341</b>	<b>\$15,126,176,532</b>	<b>\$5,489,792,809</b>	<b>\$1,005,969,361</b>	<b>\$706,049,189</b>	<b>\$299,920,172</b>	<b>\$21,621,938,702</b>	<b>\$15,832,225,721</b>	<b>\$5,789,712,981</b>
<b><u>Agriculture and Natural and Economic Resour</u></b>									
Agriculture and Consumer Services	185,971,419	59,329,628	126,641,791	4,480,472	-	4,480,472	190,451,891	59,329,628	131,122,263
Commerce	316,143,083	138,779,386	177,363,697	4,880,453	-	4,880,453	321,023,536	138,779,386	182,244,150
Environmental Quality	193,892,959	114,576,705	79,316,254	6,679,161	206,000	6,473,161	200,572,120	114,782,705	85,789,415
Labor	37,126,948	18,968,296	18,158,652	693,320	-	693,320	37,820,268	18,968,296	18,851,972
Natural and Cultural Resources	221,000,740	42,487,651	178,513,089	19,614,394	-	19,614,394	240,615,134	42,487,651	198,127,483
Wildlife Resources Commission	75,630,859	64,486,379	11,144,480	416,978	-	416,978	76,047,837	64,486,379	11,561,458
<b>Total Agriculture and Natural and Economi</b>	<b>\$1,029,766,008</b>	<b>\$438,628,045</b>	<b>\$591,137,963</b>	<b>\$36,764,778</b>	<b>\$206,000</b>	<b>\$36,558,778</b>	<b>\$1,066,530,786</b>	<b>\$438,834,045</b>	<b>\$627,696,741</b>
<b><u>Justice and Public Safety:</u></b>									
Administrative Office of the Courts	557,694,915	1,136,462	556,558,453	25,318,823	-	25,318,823	583,013,738	1,136,462	581,877,276

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

	<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Indigent Defense Services	133,739,847	10,182,323	123,557,524	4,552,773	-	4,552,773	138,292,620	10,182,323	128,110,297
Justice	91,192,205	40,487,512	50,704,693	3,161,935	-	3,161,935	94,354,140	40,487,512	53,866,628
Public Safety	2,332,876,685	258,254,879	2,074,621,806	147,309,581	1,380,000	145,929,581	2,480,186,266	259,634,879	2,220,551,387
<b>Total Justice and Public Safety</b>	<b>\$3,115,503,652</b>	<b>\$310,061,176</b>	<b>\$2,805,442,476</b>	<b>\$180,343,112</b>	<b>\$1,380,000</b>	<b>\$178,963,112</b>	<b>\$3,295,846,764</b>	<b>\$311,441,176</b>	<b>\$2,984,405,588</b>
<b>General Government:</b>									
Administration	73,387,880	9,887,542	63,500,338	2,187,226	76,776	2,110,450	75,575,106	9,964,318	65,610,788
Administrative Hearings	7,860,093	1,684,910	6,175,183	173,243	-	173,243	8,033,336	1,684,910	6,348,426
Auditor	20,143,575	6,199,884	13,943,691	272,770	-	272,770	20,416,345	6,199,884	14,216,461
Budget and Management	8,290,273	-	8,290,273	704,663	-	704,663	8,994,936	-	8,994,936
Budget and Management - Special Approp.	2,000,000	-	2,000,000	2,550,000	50,000	2,500,000	4,550,000	50,000	4,500,000
Controller	25,188,476	846,028	24,342,448	574,163	-	574,163	25,762,639	846,028	24,916,611
Elections	6,935,297	102,000	6,833,297	190,107	-	190,107	7,125,404	102,000	7,023,404
General Assembly	70,475,420	861,000	69,614,420	2,917,504	-	2,917,504	73,392,924	861,000	72,531,924
Governor	6,037,114	898,760	5,138,354	176,091	-	176,091	6,213,205	898,760	5,314,445
Housing Finance Agency	10,660,000	-	10,660,000	-	-	-	10,660,000	-	10,660,000
Insurance	49,112,642	8,137,431	40,975,211	1,676,531	318,134	1,358,397	50,789,173	8,455,565	42,333,608
Insurance - Industrial Commission	22,363,707	13,053,262	9,310,445	191,612	-	191,612	22,555,319	13,053,262	9,502,057
Lieutenant Governor	873,753	-	873,753	31,578	-	31,578	905,331	-	905,331
Military and Veterans Affairs	62,353,064	53,160,945	9,192,119	103,677	(716,489)	820,166	62,456,741	52,444,456	10,012,285
Revenue	146,280,481	59,268,852	87,011,629	1,980,302	(500,000)	2,480,302	148,260,783	58,768,852	89,491,931
Secretary of State	14,044,797	291,456	13,753,341	939,048	-	939,048	14,983,845	291,456	14,692,389
Treasurer	62,458,796	57,593,692	4,865,104	(1,554,163)	(1,524,153)	(30,010)	60,904,633	56,069,539	4,835,094
Treasurer - Additional Retirement Systems	29,360,641	-	29,360,641	2,894,782	-	2,894,782	32,255,423	-	32,255,423
<b>Total General Government</b>	<b>\$617,826,009</b>	<b>\$211,985,762</b>	<b>\$405,840,247</b>	<b>\$16,009,134</b>	<b>(\$2,295,732)</b>	<b>\$18,304,866</b>	<b>\$633,835,143</b>	<b>\$209,690,030</b>	<b>\$424,145,113</b>
<b>Information Technology:</b>									
Department of Information Technology	53,914,125	395,579	53,518,546	20,973,892	15,000,000	5,973,892	74,888,017	15,395,579	59,492,438
<b>Total Information Technology</b>	<b>\$53,914,125</b>	<b>\$395,579</b>	<b>\$53,518,546</b>	<b>\$20,973,892</b>	<b>\$15,000,000</b>	<b>\$5,973,892</b>	<b>\$74,888,017</b>	<b>\$15,395,579</b>	<b>\$59,492,438</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

	<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b><u>Reserves, Debt, and Other Budgets:</u></b>									
<b><u>Debt Service</u></b>									
General Debt Service	734,545,038	18,653,595	715,891,443	13,513,862	729,405,305	(715,891,443)	748,058,900	748,058,900	-
Federal Debt Service	1,616,380	-	1,616,380	-	1,616,380	(1,616,380)	1,616,380	1,616,380	-
<b>Subtotal Debt Service</b>	<b>\$736,161,418</b>	<b>\$18,653,595</b>	<b>\$717,507,823</b>	<b>\$13,513,862</b>	<b>\$731,021,685</b>	<b>(\$717,507,823)</b>	<b>\$749,675,280</b>	<b>\$749,675,280</b>	<b>-</b>
<b><u>Statewide Reserves</u></b>									
Statewide Reserves	-	-	-	5,400,000	-	5,400,000	5,400,000	-	5,400,000
OSHR Minimum of Market Adjustment	2,624,316	-	2,624,316	(1,000,000)	-	(1,000,000)	1,624,316	-	1,624,316
Film and Entertainment Grant	-	-	-	-	-	-	-	-	-
<b>Subtotal Statewide Reserves</b>	<b>\$2,624,316</b>	<b>-</b>	<b>\$2,624,316</b>	<b>\$4,400,000</b>	<b>-</b>	<b>\$4,400,000</b>	<b>\$7,024,316</b>	<b>-</b>	<b>\$7,024,316</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>\$738,785,734</b>	<b>\$18,653,595</b>	<b>\$720,132,139</b>	<b>\$17,913,862</b>	<b>\$731,021,685</b>	<b>(\$713,107,823)</b>	<b>\$756,699,596</b>	<b>\$749,675,280</b>	<b>\$7,024,316</b>
<b>Total General Fund Budget</b>	<b>\$44,615,726,060</b>	<b>\$20,631,179,679</b>	<b>\$23,984,546,381</b>	<b>\$2,407,255,684</b>	<b>\$1,519,410,559</b>	<b>\$887,845,125</b>	<b>\$47,022,981,744</b>	<b>\$22,150,590,238</b>	<b>\$24,872,391,506</b>

**Summary of Net General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

	Base Budget	Legislative Changes			FTE Changes	Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes		
<b>Education:</b>						
Community College System	1,168,416,399	30,126,110	-	30,126,110	-	1,198,542,509
Public Instruction	9,586,373,370	305,580,543	62,160,000	367,740,543	5.000	9,954,113,913
University of North Carolina	3,092,495,985	91,957,480	2,075,928	94,033,408	16.000	3,186,529,393
<b>Total Education</b>	<b>\$13,847,285,754</b>	<b>\$427,664,133</b>	<b>\$64,235,928</b>	<b>\$491,900,061</b>	<b>21.000</b>	<b>\$14,339,185,815</b>
<b>Health and Human Services:</b>						
Aging and Adult Services	45,035,448	1,023,066	3,500,000	4,523,066	-	49,558,514
Central Management and Support	116,096,426	6,578,389	4,900,000	11,478,389	(10.000)	127,574,815
Child Development and Early Education	237,639,267	(870,317)	(1,000,000)	(1,870,317)	(3.000)	235,768,950
Health Benefits (Medicaid and Health Choice)	3,924,576,199	117,642,142	(85,821,473)	31,820,669	14.500	3,956,396,868
Health Service Regulation	18,858,056	62,978	350,000	412,978	(3.000)	19,271,034
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	742,117,807	4,692,635	14,180,000	18,872,635	-	760,990,442
Public Health	154,101,012	5,627,206	6,058,750	11,685,956	12.000	165,786,968
Services for the Blind/Deaf/Hard of Hearing	8,553,543	235,932	-	235,932	-	8,789,475
Social Services	194,130,604	2,103,504	8,850,000	10,953,504	8.000	205,084,108
Vocational Rehabilitation Services	39,273,191	595,433	840,000	1,435,433	5.000	40,708,624
<b>Total Health and Human Services</b>	<b>\$5,480,381,553</b>	<b>\$137,690,968</b>	<b>(\$48,142,723)</b>	<b>\$89,548,245</b>	<b>23.500</b>	<b>\$5,569,929,798</b>
<b>Agriculture and Natural and Economic Resources:</b>						
Agriculture and Consumer Services	126,636,371	1,518,155	-	1,518,155	1.000	128,154,526
Commerce	177,363,697	641,660	(32,305,000)	(31,663,340)	-	145,700,357
Environmental Quality	79,341,377	5,468,223	(3,831,517)	1,636,706	14.000	80,978,083
Labor	18,137,831	257,197	-	257,197	-	18,395,028
Natural and Cultural Resources	178,508,780	5,475,411	10,608,787	16,084,198	21.000	194,592,978
Wildlife Resources Commission	11,144,480	154,882	-	154,882	-	11,299,362
<b>Total Agriculture and Natural and Economic Resources</b>	<b>\$591,132,536</b>	<b>\$13,515,528</b>	<b>(\$25,527,730)</b>	<b>(\$12,012,202)</b>	<b>36.000</b>	<b>\$579,120,334</b>
<b>Justice and Public Safety:</b>						
Administrative Office of the Courts	556,339,800	9,614,032	65,368	9,679,400	22.500	566,019,200



**Summary of Net General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

	Base Budget	Legislative Changes				Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
Indigent Defense Services	123,553,348	3,140,485	158,752	3,299,237	2.000	126,852,585
Justice	50,703,096	(1,902,604)	3,000,000	1,097,396	3.000	51,800,492
Public Safety	2,074,532,270	66,519,060	4,869,065	71,388,125	247.000	2,145,920,395
<b>Total Justice and Public Safety</b>	<b>\$2,805,128,514</b>	<b>\$77,370,973</b>	<b>\$8,093,185</b>	<b>\$85,464,158</b>	<b>274.500</b>	<b>\$2,890,592,672</b>
<b>General Government:</b>						
Administration	63,500,338	724,406	53,218	777,624	3.000	64,277,962
Administrative Hearings	6,168,609	(34,311)	-	(34,311)	1.000	6,134,298
Auditor	13,943,691	(50,590)	-	(50,590)	(9.000)	13,893,101
Budget and Management	8,290,273	100,747	-	100,747	3.000	8,391,020
Budget and Management - Special Approp.	2,000,000	(2,000,000)	4,500,000	2,500,000	-	4,500,000
Controller	24,328,432	115,142	-	115,142	1.000	24,443,574
Elections	6,833,297	(15,478)	-	(15,478)	(1.000)	6,817,819
General Assembly	69,614,420	1,158,254	-	1,158,254	-	70,772,674
Governor	5,138,354	65,952	-	65,952	-	5,204,306
Housing Finance Agency	10,660,000	-	20,000,000	20,000,000	-	30,660,000
Insurance	40,972,188	436,908	-	436,908	-	41,409,096
Insurance - Industrial Commission	9,309,845	72,005	-	72,005	-	9,381,850
Lieutenant Governor	873,753	11,894	-	11,894	-	885,647
Military and Veterans Affairs	9,192,119	145,135	-	145,135	(12.250)	9,337,254
Revenue	86,976,997	638,152	-	638,152	(18.000)	87,615,149
Secretary of State	13,753,341	533,055	82,000	615,055	1.000	14,368,396
Treasurer	4,865,104	(63,136)	-	(63,136)	(8.000)	4,801,968
Treasurer - Additional Retirement Systems	29,360,641	2,544,782	-	2,544,782	-	31,905,423
<b>Total General Government</b>	<b>\$405,781,402</b>	<b>\$4,382,917</b>	<b>\$24,635,218</b>	<b>\$29,018,135</b>	<b>(39.250)</b>	<b>\$434,799,537</b>
<b>Information Technology:</b>						
Department of Information Technology	53,518,546	3,678,982	-	3,678,982	1.000	57,197,528
<b>Total Information Technology</b>	<b>\$53,518,546</b>	<b>\$3,678,982</b>	<b>-</b>	<b>\$3,678,982</b>	<b>1.000</b>	<b>\$57,197,528</b>

**Summary of Net General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

	Legislative Changes					Revised Net Appropriation
	Base Budget	Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
<b><u>Reserves, Debt, and Other Budgets:</u></b>						
<b><u>Debt Service</u></b>						
General Debt Service	715,891,443	(712,113,791)	(3,777,652)	(715,891,443)	-	-
Federal Debt Service	1,616,380	(1,616,380)	-	(1,616,380)	-	-
<b>Subtotal Debt Service</b>	<b>\$717,507,823</b>	<b>(\$713,730,171)</b>	<b>(\$3,777,652)</b>	<b>(\$717,507,823)</b>	-	-
<b><u>Statewide Reserves</u></b>						
Statewide Reserves	-	300,000	2,750,000	3,050,000	-	3,050,000
OSHR Minimum of Market Adjustment	2,624,316	(1,000,000)	-	(1,000,000)	-	1,624,316
Film and Entertainment Grant	-	-	31,000,000	31,000,000	-	31,000,000
<b>Subtotal Statewide Reserves</b>	<b>\$2,624,316</b>	<b>(\$700,000)</b>	<b>\$33,750,000</b>	<b>\$33,050,000</b>	-	<b>\$35,674,316</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>\$720,132,139</b>	<b>(\$714,430,171)</b>	<b>\$29,972,348</b>	<b>(\$684,457,823)</b>	-	<b>\$35,674,316</b>
<b>Total Net General Fund Budget</b>	<b>\$23,903,360,444</b>	<b>(\$50,126,670)</b>	<b>\$53,266,226</b>	<b>\$3,139,556</b>	<b>316.750</b>	<b>\$23,906,500,000</b>

**Summary of Net General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

	Base Budget	Legislative Changes			FTE Changes	Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes		
<b>Education:</b>						
Community College System	1,168,416,399	66,773,825	3,080,964	69,854,789	-	1,238,271,188
Public Instruction	9,647,732,595	747,146,107	43,129,373	790,275,480	5.000	10,438,008,075
University of North Carolina	3,102,533,207	194,426,467	6,675,392	201,101,859	54.000	3,303,635,066
<b>Total Education</b>	<b>\$13,918,682,201</b>	<b>\$1,008,346,399</b>	<b>\$52,885,729</b>	<b>\$1,061,232,128</b>	<b>59.000</b>	<b>\$14,979,914,329</b>
<b>Health and Human Services:</b>						
Aging and Adult Services	45,035,448	3,587,284	1,006,241	4,593,525	-	49,628,973
Central Management and Support	116,096,426	10,062,577	2,277,277	12,339,854	(10.000)	128,436,280
Child Development and Early Education	246,989,267	783,658	(1,995,130)	(1,211,472)	(3.000)	245,777,795
Health Benefits (Medicaid and Health Choice)	3,924,583,382	231,746,592	(20,097,937)	211,648,655	14.500	4,136,232,037
Health Service Regulation	18,858,056	555,121	397,991	953,112	(3.000)	19,811,168
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	742,117,807	20,650,802	28,631,397	49,282,199	60.000	791,400,006
Public Health	154,145,465	7,082,732	3,862,892	10,945,624	12.000	165,091,089
Services for the Blind/Deaf/Hard of Hearing	8,554,099	334,301	8,069	342,370	-	8,896,469
Social Services	194,131,006	2,985,179	6,444,626	9,429,805	8.000	203,560,811
Vocational Rehabilitation Services	39,281,853	991,212	605,288	1,596,500	5.000	40,878,353
<b>Total Health and Human Services</b>	<b>\$5,489,792,809</b>	<b>\$278,779,458</b>	<b>\$21,140,714</b>	<b>\$299,920,172</b>	<b>83.500</b>	<b>\$5,789,712,981</b>
<b>Agriculture and Natural and Economic Resources:</b>						
Agriculture and Consumer Services	126,641,791	3,779,654	700,818	4,480,472	1.000	131,122,263
Commerce	177,363,697	860,103	4,020,350	4,880,453	-	182,244,150
Environmental Quality	79,316,254	6,385,905	87,256	6,473,161	14.000	85,789,415
Labor	18,158,652	654,999	38,321	693,320	-	18,851,972
Natural and Cultural Resources	178,513,089	9,383,591	10,230,803	19,614,394	22.000	198,127,483
Wildlife Resources Commission	11,144,480	394,285	22,693	416,978	-	11,561,458
<b>Total Agriculture and Natural and Economic Resources</b>	<b>\$591,137,963</b>	<b>\$21,458,537</b>	<b>\$15,100,241</b>	<b>\$36,558,778</b>	<b>37.000</b>	<b>\$627,696,741</b>
<b>Justice and Public Safety:</b>						
Administrative Office of the Courts	556,558,453	23,932,128	1,386,695	25,318,823	35.500	581,877,276

**Summary of Net General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

	Base Budget	Legislative Changes			FTE Changes	Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes		
Indigent Defense Services	123,557,524	4,420,444	132,329	4,552,773	2.000	128,110,297
Justice	50,704,693	62,349	3,099,586	3,161,935	7.000	53,866,628
Public Safety	2,074,621,806	142,312,213	3,617,368	145,929,581	314.000	2,220,551,387
<b>Total Justice and Public Safety</b>	<b>\$2,805,442,476</b>	<b>\$170,727,134</b>	<b>\$8,235,978</b>	<b>\$178,963,112</b>	<b>358.500</b>	<b>\$2,984,405,588</b>
<b>General Government:</b>						
Administration	63,500,338	2,041,032	69,418	2,110,450	6.000	65,610,788
Administrative Hearings	6,175,183	161,562	11,681	173,243	2.000	6,348,426
Auditor	13,943,691	242,377	30,393	272,770	(9.000)	14,216,461
Budget and Management	8,290,273	690,342	14,321	704,663	3.000	8,994,936
Budget and Management - Special Approp.	2,000,000	(2,000,000)	4,500,000	2,500,000	-	4,500,000
Controller	24,342,448	537,363	36,800	574,163	1.000	24,916,611
Elections	6,833,297	174,868	15,239	190,107	(1.000)	7,023,404
General Assembly	69,614,420	2,768,665	148,839	2,917,504	-	72,531,924
Governor	5,138,354	166,079	10,012	176,091	-	5,314,445
Housing Finance Agency	10,660,000	-	-	-	-	10,660,000
Insurance	40,975,211	1,275,557	82,840	1,358,397	-	42,333,608
Insurance - Industrial Commission	9,310,445	180,950	10,662	191,612	-	9,502,057
Lieutenant Governor	873,753	29,731	1,847	31,578	-	905,331
Military and Veterans Affairs	9,192,119	808,337	11,829	820,166	(12.250)	10,012,285
Revenue	87,011,629	2,325,024	155,278	2,480,302	(18.000)	89,491,931
Secretary of State	13,753,341	912,450	26,598	939,048	1.000	14,692,389
Treasurer	4,865,104	(32,728)	2,718	(30,010)	(8.000)	4,835,094
Treasurer - Additional Retirement Systems	29,360,641	2,894,782	-	2,894,782	-	32,255,423
<b>Total General Government</b>	<b>\$405,840,247</b>	<b>\$13,176,391</b>	<b>\$5,128,475</b>	<b>\$18,304,866</b>	<b>(35.250)</b>	<b>\$424,145,113</b>
<b>Information Technology:</b>						
Department of Information Technology	53,518,546	5,945,475	28,417	5,973,892	1.000	59,492,438
<b>Total Information Technology</b>	<b>\$53,518,546</b>	<b>\$5,945,475</b>	<b>\$28,417</b>	<b>\$5,973,892</b>	<b>1.000</b>	<b>\$59,492,438</b>

**Summary of Net General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

	Legislative Changes					Revised Net Appropriation
	Base Budget	Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
<b><u>Reserves, Debt, and Other Budgets:</u></b>						
<b><u>Debt Service</u></b>						
General Debt Service	715,891,443	(715,891,443)	-	(715,891,443)	-	-
Federal Debt Service	1,616,380	(1,616,380)	-	(1,616,380)	-	-
<b>Subtotal Debt Service</b>	<b>\$717,507,823</b>	<b>(\$717,507,823)</b>	<b>-</b>	<b>(\$717,507,823)</b>	<b>-</b>	<b>-</b>
<b><u>Statewide Reserves</u></b>						
Statewide Reserves	-	4,300,000	1,100,000	5,400,000	-	5,400,000
OSHR Minimum of Market Adjustment	2,624,316	(1,000,000)	-	(1,000,000)	-	1,624,316
Film and Entertainment Grant	-	-	-	-	-	-
<b>Subtotal Statewide Reserves</b>	<b>\$2,624,316</b>	<b>\$3,300,000</b>	<b>\$1,100,000</b>	<b>\$4,400,000</b>	<b>-</b>	<b>\$7,024,316</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>\$720,132,139</b>	<b>(\$714,207,823)</b>	<b>\$1,100,000</b>	<b>(\$713,107,823)</b>	<b>-</b>	<b>\$7,024,316</b>
<b>Total Net General Fund Budget</b>	<b>\$23,984,546,381</b>	<b>\$784,225,571</b>	<b>\$103,619,554</b>	<b>\$887,845,125</b>	<b>503.750</b>	<b>\$24,872,391,506</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

	<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
<b><u>Education:</u></b>				
Community College System	211.850	-	-	211.850
Public Instruction	1,052.950	5.000	-	1,057.950
University of North Carolina	36,206.345	16.000	-	36,222.345
<b>Total Education</b>	<b>37,471.145</b>	<b>21.000</b>	<b>-</b>	<b>37,492.145</b>
<b><u>Health and Human Services:</u></b>				
Aging and Adult Services	77.000	-	-	77.000
Central Management and Support	962.000	(9.580)	(0.420)	952.000
Child Development and Early Education	336.000	(1.142)	(1.858)	333.000
Health Benefits (Medicaid and Health Choice)	470.500	(7.410)	21.910	485.000
Health Service Regulation	578.500	(2.729)	(0.271)	575.500
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	11,313.780	-	-	11,313.780
Public Health	1,947.880	12.000	-	1,959.880
Services for the Blind/Deaf/Hard of Hearing	334.510	-	-	334.510
Social Services	404.000	7.940	0.060	412.000
Vocational Rehabilitation Services	986.250	5.000	-	991.250
<b>Total Health and Human Services</b>	<b>17,410.420</b>	<b>4.079</b>	<b>19.421</b>	<b>17,433.920</b>
<b><u>Agriculture and Natural and Economic Resources:</u></b>				
Agriculture and Consumer Services	1,814.620	1.000	-	1,815.620
Commerce	173.810	-	-	173.810
Environmental Quality	1,116.817	13.000	1.000	1,130.817
Labor	382.260	-	-	382.260
Natural and Cultural Resources	1,854.230	21.000	-	1,875.230
Wildlife Resources Commission	650.810	-	-	650.810
<b>Total Agriculture and Natural and Economic Reso</b>	<b>5,992.547</b>	<b>35.000</b>	<b>1.000</b>	<b>6,028.547</b>
<b><u>Justice and Public Safety:</u></b>				
Administrative Office of the Courts	5,962.540	22.500	-	5,985.040
Indigent Defense Services	553.000	2.000	-	555.000
Justice	794.885	3.000	-	797.885
Public Safety	24,590.122	247.000	-	24,837.122
<b>Total Justice and Public Safety</b>	<b>31,900.547</b>	<b>274.500</b>	<b>-</b>	<b>32,175.047</b>
<b><u>General Government:</u></b>				
Administration	420.709	3.000	-	423.709
Administrative Hearings	55.790	1.000	-	56.790
Auditor	166.000	(9.000)	-	157.000
Budget and Management	54.000	3.000	-	57.000
Budget and Management - Special Approp.	-	-	-	-
Controller	169.000	1.000	-	170.000
Elections	60.000	(1.000)	-	59.000
General Assembly	494.950	-	-	494.950
Governor	52.200	-	-	52.200
Housing Finance Agency	-	-	-	-
Insurance	452.344	(1.000)	1.000	452.344
Insurance - Industrial Commission	149.000	-	-	149.000

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

	<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Lieutenant Governor	7.000	-	-	7.000
Military and Veterans Affairs	104.900	3.000	(15.250)	92.650
Revenue	1,463.920	(18.000)	-	1,445.920
Secretary of State	176.883	1.000	-	177.883
Treasurer	392.600	(1.000)	(7.000)	384.600
Treasurer - Additional Retirement Systems	-	-	-	-
<b>Total General Government</b>	<b>4,219.296</b>	<b>(18.000)</b>	<b>(21.250)</b>	<b>4,180.046</b>
<b><u>Information Technology:</u></b>				
Department of Information Technology	102.250	1.000	-	103.250
<b>Total Information Technology</b>	<b>102.250</b>	<b>1.000</b>	<b>-</b>	<b>103.250</b>
<b><u>Reserves, Debt, and Other Budgets:</u></b>				
<b><u>Debt Service</u></b>				
General Debt Service	-	-	-	-
Federal Debt Service	-	-	-	-
<b>Subtotal Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Statewide Reserves</u></b>				
Statewide Reserves	-	-	-	-
OSHR Minimum of Market Adjustment	-	-	-	-
Film and Entertainment Grant	-	-	-	-
<b>Subtotal Statewide Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund Budget</b>	<b>97,096.205</b>	<b>317.579</b>	<b>(0.829)</b>	<b>97,412.955</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

	<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
<b><u>Education:</u></b>				
Community College System	211.850	-	-	211.850
Public Instruction	1,052.950	5.000	-	1,057.950
University of North Carolina	36,206.345	54.000	-	36,260.345
<b>Total Education</b>	<b>37,471.145</b>	<b>59.000</b>	<b>-</b>	<b>37,530.145</b>
<b><u>Health and Human Services:</u></b>				
Aging and Adult Services	77.000	-	-	77.000
Central Management and Support	962.000	(9.580)	(0.420)	952.000
Child Development and Early Education	336.000	(1.142)	(1.858)	333.000
Health Benefits (Medicaid and Health Choice)	470.500	(7.410)	21.910	485.000
Health Service Regulation	578.500	(2.729)	(0.271)	575.500
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	11,313.780	60.000	-	11,373.780
Public Health	1,947.880	12.000	-	1,959.880
Services for the Blind/Deaf/Hard of Hearing	334.510	-	-	334.510
Social Services	404.000	7.940	0.060	412.000
Vocational Rehabilitation Services	986.250	5.000	-	991.250
<b>Total Health and Human Services</b>	<b>17,410.420</b>	<b>64.079</b>	<b>19.421</b>	<b>17,493.920</b>
<b><u>Agriculture and Natural and Economic Resources:</u></b>				
Agriculture and Consumer Services	1,814.620	1.000	-	1,815.620
Commerce	173.810	-	-	173.810
Environmental Quality	1,116.817	13.000	1.000	1,130.817
Labor	382.260	-	-	382.260
Natural and Cultural Resources	1,854.230	22.000	-	1,876.230
Wildlife Resources Commission	650.810	-	-	650.810
<b>Total Agriculture and Natural and Economic Reso</b>	<b>5,992.547</b>	<b>36.000</b>	<b>1.000</b>	<b>6,029.547</b>
<b><u>Justice and Public Safety:</u></b>				
Administrative Office of the Courts	5,966.040	35.500	-	6,001.540
Indigent Defense Services	553.000	2.000	-	555.000
Justice	794.885	7.000	-	801.885
Public Safety	24,590.122	314.000	-	24,904.122
<b>Total Justice and Public Safety</b>	<b>31,904.047</b>	<b>358.500</b>	<b>-</b>	<b>32,262.547</b>
<b><u>General Government:</u></b>				
Administration	420.709	5.000	1.000	426.709
Administrative Hearings	55.790	2.000	-	57.790
Auditor	166.000	(9.000)	-	157.000
Budget and Management	54.000	3.000	-	57.000
Budget and Management - Special Approp.	-	-	-	-
Controller	169.000	1.000	-	170.000
Elections	60.000	(1.000)	-	59.000
General Assembly	494.950	-	-	494.950
Governor	52.200	-	-	52.200
Housing Finance Agency	-	-	-	-
Insurance	452.344	(1.000)	1.000	452.344
Insurance - Industrial Commission	149.000	-	-	149.000



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

	<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Lieutenant Governor	7.000	-	-	7.000
Military and Veterans Affairs	104.900	3.000	(15.250)	92.650
Revenue	1,463.920	(18.000)	-	1,445.920
Secretary of State	176.883	1.000	-	177.883
Treasurer	392.600	(1.000)	(7.000)	384.600
Treasurer - Additional Retirement Systems	-	-	-	-
<b>Total General Government</b>	<b>4,219.296</b>	<b>(15.000)</b>	<b>(20.250)</b>	<b>4,184.046</b>
<b><u>Information Technology:</u></b>				
Department of Information Technology	102.250	1.000	-	103.250
<b>Total Information Technology</b>	<b>102.250</b>	<b>1.000</b>	<b>-</b>	<b>103.250</b>
<b><u>Reserves, Debt, and Other Budgets:</u></b>				
<b><u>Debt Service</u></b>				
General Debt Service	-	-	-	-
Federal Debt Service	-	-	-	-
<b>Subtotal Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Statewide Reserves</u></b>				
Statewide Reserves	-	-	-	-
OSHR Minimum of Market Adjustment	-	-	-	-
Film and Entertainment Grant	-	-	-	-
<b>Subtotal Statewide Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund Budget</b>	<b>97,099.705</b>	<b>503.579</b>	<b>0.171</b>	<b>97,603.455</b>

# **Education**

## **Section B**

# Community College System Budget Code 16800

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$1,561,623,007	\$1,561,623,007
Receipts	\$393,206,608	\$393,206,608
Net Appropriation	\$1,168,416,399	\$1,168,416,399
 <b>Legislative Changes</b>		
Requirements	\$17,366,894	\$56,970,573
Receipts	(\$12,759,216)	(\$12,884,216)
Net Appropriation	\$30,126,110	\$69,854,789
 <b>Revised Budget</b>		
Requirements	\$1,578,989,901	\$1,618,593,580
Receipts	\$380,447,392	\$380,322,392
Net Appropriation	\$1,198,542,509	\$1,238,271,188

## General Fund FTE

<b>Base Budget</b>	211.850	211.850
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	211.850	211.850

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Community College System										
Budget Code 16800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	4,042,868	421,216	3,621,652	-	-	-	4,042,868	421,216	3,621,652
1200	Tech. Solutions and Distance Learning	10,950,995	-	10,950,995	-	-	-	10,950,995	-	10,950,995
1300	Business and Finance	2,842,331	275,308	2,567,023	-	-	-	2,842,331	275,308	2,567,023
1400	Programs and Student Services	10,061,628	6,949,989	3,111,639	-	-	-	10,061,628	6,949,989	3,111,639
1500	Economic Development Division	4,411,837	2,284,631	2,127,206	-	-	-	4,411,837	2,284,631	2,127,206
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	754,218,395	326,419,726	427,798,669	-	-	-	754,218,395	326,419,726	427,798,669
1621	Basic Skill Instruction	67,043,639	19,291,787	47,751,852	-	-	-	67,043,639	19,291,787	47,751,852
1622	Cont. Ed. and Workforce Development	122,003,663	15,596,046	106,407,617	8,000,000	-	8,000,000	130,003,663	15,596,046	114,407,617
1623	Equipment and Instructional Resources	52,375,524	412,762	51,962,762	-	-	-	52,375,524	412,762	51,962,762
1624	Specialized Centers and Programs	16,606,108	3,806,516	12,799,592	2,925,000	125,000	2,800,000	19,531,108	3,931,516	15,599,592
1625	Institutional and Academic Support	552,842,095	758,123	552,083,972	-	-	-	552,842,095	758,123	552,083,972
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	(35,776,076)	16,990,504	(52,766,580)	-	-	-	(35,776,076)	16,990,504	(52,766,580)
<b>Reserve for Salaries and Benefits</b>										
N/A	State Health Plan - Community Colleges	-	-	-	2,825,356	-	2,825,356	2,825,356	-	2,825,356
N/A	Compensation Increase Reserve - System	-	-	-	88,893	-	88,893	88,893	-	88,893
N/A	Short-Term Disability - Community Colleges	-	-	-	489,982	-	489,982	489,982	-	489,982
N/A	Short-Term Disability - System Office	-	-	-	6,947	-	6,947	6,947	-	6,947
N/A	State Health Plan - System Office	-	-	-	28,233	-	28,233	28,233	-	28,233
N/A	State Retirement Contributions - Communit	-	-	-	10,877,610	-	10,877,610	10,877,610	-	10,877,610
N/A	State Retirement Contributions - System Off	-	-	-	154,227	-	154,227	154,227	-	154,227
N/A	Compensation Increase Reserve - Commun	-	-	-	6,931,838	-	6,931,838	6,931,838	-	6,931,838
<b>Technical and Formula Adjustments</b>										
N/A	Enrollment Growth Adjustment	-	-	-	(17,361,192)	(12,884,216)	(4,476,976)	(17,361,192)	(12,884,216)	(4,476,976)
N/A	Residency Determination Service	-	-	-	2,400,000	-	2,400,000	2,400,000	-	2,400,000
<b>Total</b>		<b>\$1,561,623,007</b>	<b>\$393,206,608</b>	<b>\$1,168,416,399</b>	<b>\$17,366,894</b>	<b>(\$12,759,216)</b>	<b>\$30,126,110</b>	<b>\$1,578,989,901</b>	<b>\$380,447,392</b>	<b>\$1,198,542,509</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Community College System										
Budget Code 16800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	4,042,868	421,216	3,621,652	-	-	-	4,042,868	421,216	3,621,652
1200	Tech. Solutions and Distance Learning	10,950,995	-	10,950,995	-	-	-	10,950,995	-	10,950,995
1300	Business and Finance	2,842,331	275,308	2,567,023	-	-	-	2,842,331	275,308	2,567,023
1400	Programs and Student Services	10,061,628	6,949,989	3,111,639	-	-	-	10,061,628	6,949,989	3,111,639
1500	Economic Development Division	4,411,837	2,284,631	2,127,206	-	-	-	4,411,837	2,284,631	2,127,206
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	754,218,395	326,419,726	427,798,669	110,000	-	110,000	754,328,395	326,419,726	427,908,669
1621	Basic Skill Instruction	67,043,639	19,291,787	47,751,852	-	-	-	67,043,639	19,291,787	47,751,852
1622	Cont. Ed. and Workforce Development	122,003,663	15,596,046	106,407,617	11,500,000	-	11,500,000	133,503,663	15,596,046	117,907,617
1623	Equipment and Instructional Resources	52,375,524	412,762	51,962,762	-	-	-	52,375,524	412,762	51,962,762
1624	Specialized Centers and Programs	16,606,108	3,806,516	12,799,592	2,800,000	-	2,800,000	19,406,108	3,806,516	15,599,592
1625	Institutional and Academic Support	552,842,095	758,123	552,083,972	-	-	-	552,842,095	758,123	552,083,972
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	(35,776,076)	16,990,504	(52,766,580)	-	-	-	(35,776,076)	16,990,504	(52,766,580)
<b>Reserve for Salaries and Benefits</b>										
N/A	State Health Plan - Community Colleges	-	-	-	10,478,852	-	10,478,852	10,478,852	-	10,478,852
N/A	Compensation Increase Reserve - System	-	-	-	177,785	-	177,785	177,785	-	177,785
N/A	Short-Term Disability - Community Colleges	-	-	-	489,982	-	489,982	489,982	-	489,982
N/A	Short-Term Disability - System Office	-	-	-	6,947	-	6,947	6,947	-	6,947
N/A	State Health Plan - System Office	-	-	-	104,712	-	104,712	104,712	-	104,712
N/A	State Retirement Contributions - Communit	-	-	-	31,946,854	-	31,946,854	31,946,854	-	31,946,854
N/A	State Retirement Contributions - System Off	-	-	-	452,957	-	452,957	452,957	-	452,957
N/A	Compensation Increase Reserve - Commun	-	-	-	13,863,676	-	13,863,676	13,863,676	-	13,863,676
<b>Technical and Formula Adjustments</b>										
N/A	Enrollment Growth Adjustment	-	-	-	(17,361,192)	(12,884,216)	(4,476,976)	(17,361,192)	(12,884,216)	(4,476,976)
N/A	Residency Determination Service	-	-	-	2,400,000	-	2,400,000	2,400,000	-	2,400,000
<b>Total</b>		<b>\$1,561,623,007</b>	<b>\$393,206,608</b>	<b>\$1,168,416,399</b>	<b>\$56,970,573</b>	<b>(\$12,884,216)</b>	<b>\$69,854,789</b>	<b>\$1,618,593,580</b>	<b>\$380,322,392</b>	<b>\$1,238,271,188</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Community College System					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	33.000	-	-	33.000
1200	Tech. Solutions and Distance Learning	75.000	-	-	75.000
1300	Business and Finance	29.000	-	-	29.000
1400	Programs and Student Services	49.000	-	-	49.000
1500	Economic Development Division	25.850	-	-	25.850
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Cont. Ed. and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1701	Board of Postsecondary Credentials	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>211.850</b>	<b>-</b>	<b>-</b>	<b>211.850</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Community College System					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	33.000	-	-	33.000
1200	Tech. Solutions and Distance Learning	75.000	-	-	75.000
1300	Business and Finance	29.000	-	-	29.000
1400	Programs and Student Services	49.000	-	-	49.000
1500	Economic Development Division	25.850	-	-	25.850
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Cont. Ed. and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1701	Board of Postsecondary Credentials	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>211.850</b>	-	-	<b>211.850</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**16800-Community College System**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,561,623,007	\$ 1,561,623,007
Less: Receipts	\$ 393,206,608	\$ 393,206,608
Net Appropriation	<u>\$ 1,168,416,399</u>	<u>\$ 1,168,416,399</u>
FTE	211.850	211.850

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>1 Compensation Increase Reserve - Community Colleges</b>	Requirements	\$ 6,931,838R	\$ 13,863,676R
Provides funding for salary increases to Community College personnel supported by net appropriations.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 6,931,838	\$ 13,863,676
	FTE	-	-
<b>2 Compensation Increase Reserve - System Office</b>	Requirements	\$ 88,893R	\$ 177,785R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 88,893	\$ 177,785
	FTE	-	-
<b>3 State Retirement Contributions - Community Colleges</b>	Requirements	\$ 10,877,610R	\$ 28,908,963R 3,037,891NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 10,877,610	\$ 31,946,854
	FTE	-	-
<b>4 State Retirement Contributions - System Office</b>	Requirements	\$ 154,227R	\$ 409,884R 43,073NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 154,227	\$ 452,957
	FTE	-	-
<b>5 State Health Plan - Community Colleges</b>	Requirements	\$ 2,825,356R	\$ 10,478,852R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,825,356	\$ 10,478,852
	FTE	-	-
<b>6 State Health Plan - System Office</b>	Requirements	\$ 28,233R	\$ 104,712R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 28,233	\$ 104,712
	FTE	-	-
<b>7 Short-Term Disability - Community Colleges</b>	Requirements	\$ 489,982R	\$ 489,982R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 489,982	\$ 489,982
	FTE	-	-
<b>8 Short-Term Disability - System Office</b>	Requirements	\$ 6,947R	\$ 6,947R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 6,947	\$ 6,947
	FTE	-	-

**Technical and Formula Adjustments**



**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

**9 Enrollment Growth Adjustment**

Adjusts funds for FY 2019-20 based on the decrease in community college enrollment. The Community College System total enrollment decreased by 4,089 FTE from the budgeted amount, a decline of 1.7%.

Requirements	\$	(17,361,192)R	\$	(17,361,192)R
Less: Receipts	\$	(12,884,216)R	\$	(12,884,216)R
Net Appropriation	\$	(4,476,976)	\$	(4,476,976)
FTE		-		-

**10 Residency Determination Service**

Provides funds for the statutorily required utilization of the Residency Determination Service, a centralized system for verification of residency status of postsecondary students in North Carolina.

Requirements	\$	2,400,000R	\$	2,400,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,400,000	\$	2,400,000
FTE		-		-

**Executive Division  
Fund Code: 1100, 1701**

Requirements	\$	4,042,868	\$	4,042,868
Less: Receipts	\$	421,216	\$	421,216
Net Appropriation	\$	3,621,652	\$	3,621,652
FTE		33.000		33.000

**11 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Executive Division Revised Budget**

Requirements	\$	4,042,868	\$	4,042,868
Less: Receipts	\$	421,216	\$	421,216
Net Appropriation	\$	<b>3,621,652</b>	\$	<b>3,621,652</b>
FTE		33.000		33.000

**Technology Solutions and Distance Learning  
Fund Code: 1200**

Requirements	\$	10,950,995	\$	10,950,995
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	10,950,995	\$	10,950,995
FTE		75.000		75.000

**12 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Technology Solutions and Distance Learning Revised Budget**

Requirements	\$	10,950,995	\$	10,950,995
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>10,950,995</b>	\$	<b>10,950,995</b>
FTE		75.000		75.000

**Finance and Operations  
Fund Code: 1300**

Requirements	\$	2,842,331	\$	2,842,331
Less: Receipts	\$	275,308	\$	275,308
Net Appropriation	\$	2,567,023	\$	2,567,023
FTE		29.000		29.000

**13 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21	
<b>Finance and Operations Revised Budget</b>		Requirements \$	2,842,331 \$	2,842,331
		Less: Receipts \$	275,308	\$ 275,308
		Net Appropriation \$	<b>2,567,023</b>	<b>\$ 2,567,023</b>
		FTE	29.000	29.000
<b>Academic and Student Services Fund Code: 1400</b>		Requirements \$	10,061,628	\$ 10,061,628
		Less: Receipts \$	6,949,989	\$ 6,949,989
		Net Appropriation \$	3,111,639	\$ 3,111,639
		FTE	49.000	49.000
<b>14 No direct change</b>		Requirements \$	-	\$ -
		Less: Receipts \$	-	\$ -
		Net Appropriation \$	-	\$ -
		FTE	-	-
<b>Academic and Student Services Revised Budget</b>		Requirements \$	10,061,628	\$ 10,061,628
		Less: Receipts \$	6,949,989	\$ 6,949,989
		Net Appropriation \$	<b>3,111,639</b>	<b>\$ 3,111,639</b>
		FTE	49.000	49.000
<b>Curriculum Instruction Fund Code: 1620</b>		Requirements \$	754,218,395	\$ 754,218,395
		Less: Receipts \$	326,419,726	\$ 326,419,726
		Net Appropriation \$	427,798,669	\$ 427,798,669
		FTE	-	-
<b>15 NCICU Campus Police Training Fund Code: 1620</b>		Requirements \$	-	\$ 110,000R
Provides funds to offset the reduction in tuition receipts resulting from granting a tuition waiver to campus police officers from North Carolina Independent Colleges and Universities.		Less: Receipts \$	-	\$ -
		Net Appropriation \$	-	\$ 110,000
		FTE	-	-
<b>Curriculum Instruction Revised Budget</b>		Requirements \$	754,218,395	\$ 754,328,395
		Less: Receipts \$	326,419,726	\$ 326,419,726
		Net Appropriation \$	<b>427,798,669</b>	<b>\$ 427,908,669</b>
		FTE	-	-
<b>Basic Skill Instruction Fund Code: 1621</b>		Requirements \$	67,043,639	\$ 67,043,639
		Less: Receipts \$	19,291,787	\$ 19,291,787
		Net Appropriation \$	47,751,852	\$ 47,751,852
		FTE	-	-
<b>16 No direct change</b>		Requirements \$	-	\$ -
		Less: Receipts \$	-	\$ -
		Net Appropriation \$	-	\$ -
		FTE	-	-
<b>Basic Skill Instruction Revised Budget</b>		Requirements \$	67,043,639	\$ 67,043,639
		Less: Receipts \$	19,291,787	\$ 19,291,787
		Net Appropriation \$	<b>47,751,852</b>	<b>\$ 47,751,852</b>
		FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21	
<b>Continuing Education and Workforce Development</b>		Requirements	\$ 122,003,663	\$ 122,003,663
<b>Fund Code: 1622</b>		Less: Receipts	\$ 15,596,046	\$ 15,596,046
		Net Appropriation	\$ 106,407,617	\$ 106,407,617
		FTE	-	-
<b>17 Short-Term Workforce Training Parity</b>		Requirements	\$ 8,000,000R	\$ 11,500,000R
<b>Fund Code: 1622</b>		Less: Receipts	\$ -	\$ -
Increases funding for short-term continuing education and workforce development leading to industry credentials. Funds will be used to reduce the FTE determination disparity between short-term workforce training and curriculum programs.		Net Appropriation	\$ 8,000,000	\$ 11,500,000
		FTE	-	-
<b>Continuing Education and Workforce Development Revised Budget</b>		Requirements	\$ 130,003,663	\$ 133,503,663
		Less: Receipts	\$ 15,596,046	\$ 15,596,046
		Net Appropriation	\$ 114,407,617	\$ 117,907,617
		FTE	-	-
<b>Equipment and Instructional Resources</b>		Requirements	\$ 52,375,524	\$ 52,375,524
<b>Fund Code: 1623</b>		Less: Receipts	\$ 412,762	\$ 412,762
		Net Appropriation	\$ 51,962,762	\$ 51,962,762
		FTE	-	-
<b>18 No direct change</b>		Requirements	\$ -	\$ -
		Less: Receipts	\$ -	\$ -
		Net Appropriation	\$ -	\$ -
		FTE	-	-
<b>Equipment and Instructional Resources Revised Budget</b>		Requirements	\$ 52,375,524	\$ 52,375,524
		Less: Receipts	\$ 412,762	\$ 412,762
		Net Appropriation	\$ 51,962,762	\$ 51,962,762
		FTE	-	-
<b>Specialized Centers and Programs</b>		Requirements	\$ 16,606,108	\$ 16,606,108
<b>Fund Code: 1624</b>		Less: Receipts	\$ 3,806,516	\$ 3,806,516
		Net Appropriation	\$ 12,799,592	\$ 12,799,592
		FTE	-	-
<b>19 Career Coaches</b>		Requirements	\$ 2,800,000R	\$ 2,800,000R
<b>Fund Code: 1624</b>		Less: Receipts	\$ -	\$ -
Provides additional funding for the Career Coaches program, which places career coaches employed by local community colleges with partnering high schools. The revised net appropriation for this program is \$5.6 million in each year of the biennium.		Net Appropriation	\$ 2,800,000	\$ 2,800,000
		FTE	-	-
<b>20 Carteret Community College Aquaculture Program</b>		Requirements	\$ 125,000NR	\$ -
<b>Fund Code: 1624</b>		Less: Receipts	\$ 125,000NR	\$ -
Budgets a transfer from the Department of Commerce Special Fund (Budget Code: 24609) for the Shellfish Aquaculture Demonstration Center, a collaboration between NC Sea Grant and Carteret Community College. Funds will be used to complete construction of a shelter to cover an outdoor area with nursery tanks and a work space that will be used for building aquaculture gear as well as providing a space for sorting, processing, and handling product.		Net Appropriation	\$ -	\$ -
		FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Specialized Centers and Programs Revised Budget</b>	Requirements \$ 19,531,108	\$ 19,406,108
	Less: Receipts \$ 3,931,516	\$ 3,806,516
	<b>Net Appropriation \$ 15,599,592</b>	<b>\$ 15,599,592</b>
	FTE -	-
<b>Institutional and Academic Support Fund Code: 1625</b>	Requirements \$ 552,842,095	\$ 552,842,095
	Less: Receipts \$ 758,123	\$ 758,123
	<b>Net Appropriation \$ 552,083,972</b>	<b>\$ 552,083,972</b>
	FTE -	-
<b>21 No direct change</b>	Requirements \$ -	\$ -
	Less: Receipts \$ -	\$ -
	<b>Net Appropriation \$ -</b>	<b>\$ -</b>
	FTE -	-
<b>Institutional and Academic Support Revised Budget</b>	Requirements \$ 552,842,095	\$ 552,842,095
	Less: Receipts \$ 758,123	\$ 758,123
	<b>Net Appropriation \$ 552,083,972</b>	<b>\$ 552,083,972</b>
	FTE -	-
<b>Reserves and Transfers Fund Code: 1900</b>	Requirements \$ (35,776,076)	\$ (35,776,076)
	Less: Receipts \$ 16,990,504	\$ 16,990,504
	<b>Net Appropriation \$ (52,766,580)</b>	<b>\$ (52,766,580)</b>
	FTE -	-
<b>22 No direct change</b>	Requirements \$ -	\$ -
	Less: Receipts \$ -	\$ -
	<b>Net Appropriation \$ -</b>	<b>\$ -</b>
	FTE -	-
<b>Reserves and Transfers Revised Budget</b>	Requirements \$ (35,776,076)	\$ (35,776,076)
	Less: Receipts \$ 16,990,504	\$ 16,990,504
	<b>Net Appropriation \$ (52,766,580)</b>	<b>\$ (52,766,580)</b>
	FTE -	-
<b><u>Total Legislative Changes</u></b>		
	Requirements \$ 17,366,894	\$ 56,970,573
	Less: Receipts \$ (12,759,216)	\$ (12,884,216)
	<b>Net Appropriation \$ 30,126,110</b>	<b>\$ 69,854,789</b>
	FTE -	-
	Recurring \$ 30,126,110	\$ 66,773,825
	Nonrecurring \$ -	\$ 3,080,964
	<b>Net Appropriation \$ 30,126,110</b>	<b>\$ 69,854,789</b>
	FTE -	-
<b>Revised Budget</b>		
<b>Revised Requirements</b>	<b>\$ 1,578,989,901</b>	<b>\$ 1,618,593,580</b>
<b>Revised Receipts</b>	<b>\$ 380,447,392</b>	<b>\$ 380,322,392</b>
<b>Revised Net Appropriation</b>	<b>\$ 1,198,542,509</b>	<b>\$ 1,238,271,188</b>
<b>Revised FTE</b>	<b>211.850</b>	<b>211.850</b>

# Public Instruction Budget Code 13510

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$11,766,939,802	\$11,828,299,027
Receipts	\$2,180,566,432	\$2,180,566,432
Net Appropriation	\$9,586,373,370	\$9,647,732,595
<b>Legislative Changes</b>		
Requirements	\$383,640,543	\$806,175,480
Receipts	\$15,900,000	\$15,900,000
Net Appropriation	\$367,740,543	\$790,275,480
<b>Revised Budget</b>		
Requirements	\$12,150,580,345	\$12,634,474,507
Receipts	\$2,196,466,432	\$2,196,466,432
Net Appropriation	\$9,954,113,913	\$10,438,008,075

## General Fund FTE

<b>Base Budget</b>	1,052.950	1,052.950
<b>Legislative Changes</b>	5.000	5.000
<b>Revised Budget</b>	1,057.950	1,057.950

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	DPI - Executive and Admin. Functions	12,301,021	3,656,013	8,645,008	700,000	-	700,000	13,001,021	3,656,013	9,345,008
1021	DPI - Education Innovations	1,153,119	296,650	856,469	-	-	-	1,153,119	296,650	856,469
1100	DPI - Assistance to Districts and Schools	4,157,607	3,927,863	229,744	-	-	-	4,157,607	3,927,863	229,744
1300	DPI - Financial and Business Services	3,765,287	1,080,518	2,684,769	-	-	-	3,765,287	1,080,518	2,684,769
1330	DPI - Student and School Support Services	14,592,559	10,313,399	4,279,160	-	-	-	14,592,559	10,313,399	4,279,160
1400	DPI - Office of Early Learning	21,785,373	13,618,329	8,167,044	1,000,000	-	1,000,000	22,785,373	13,618,329	9,167,044
1410	NC Center for the Advanc. of Teaching	3,889,508	200	3,889,308	500,000	-	500,000	4,389,508	200	4,389,308
1500	DPI - Technology Services	8,986,884	3,056,987	5,929,897	-	-	-	8,986,884	3,056,987	5,929,897
1600	DPI - Curric., Instr., Account., Tech.	34,710,829	22,223,455	12,487,374	1,400,000	-	1,400,000	36,110,829	22,223,455	13,887,374
1640	DPI - Educator Quality and Recruitment	7,118,948	4,952,650	2,166,298	-	-	-	7,118,948	4,952,650	2,166,298
1660	DPI - Special Populations	15,500,573	12,945,249	2,555,324	800,000	-	800,000	16,300,573	12,945,249	3,355,324
1800	SPSF - K-12 Classroom Instruction	8,119,091,562	619,317,168	7,499,774,394	27,026,271	15,900,000	11,126,271	8,146,117,833	635,217,168	7,510,900,665
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - LEA - Administration	89,330,820	-	89,330,820	-	-	-	89,330,820	-	89,330,820
1811	SPSF - Assistance to Distr. and Schools	487,217,501	487,217,501	-	-	-	-	487,217,501	487,217,501	-
1821	SPSF - Education Innovations	60,269,681	-	60,269,681	-	-	-	60,269,681	-	60,269,681
1830	SPSF - Student and School Support Svc.	1,159,393,737	594,149,002	565,244,735	44,569,928	-	44,569,928	1,203,963,665	594,149,002	609,814,663
1840	SPSF - Teacher Quality and Recruitment	43,007,480	43,007,480	-	-	-	-	43,007,480	43,007,480	-
1860	SPSF - Special Populations	1,438,511,446	342,623,129	1,095,888,317	-	-	-	1,438,511,446	342,623,129	1,095,888,317
1862	NC School for the Deaf	9,439,116	237,283	9,201,833	-	-	-	9,439,116	237,283	9,201,833
1863	Eastern NC School for the Deaf	8,604,727	238,170	8,366,557	-	-	-	8,604,727	238,170	8,366,557
1864	Governor Morehead School and Preschool	6,283,101	188,100	6,095,001	-	-	-	6,283,101	188,100	6,095,001
1870	SPSF - LEA - Supplemental Benefits	170,736,517	-	170,736,517	-	-	-	170,736,517	-	170,736,517
1900	Reserves and Transfers	27,032,579	17,517,286	9,515,293	2,600,000	-	2,600,000	29,632,579	17,517,286	12,115,293
1901	Pass-through Grants	9,800,966	-	9,800,966	3,360,000	-	3,360,000	13,160,966	-	13,160,966
<b>Technical Adjustments</b>										
N/A	Average Salary Adjustment	-	-	-	47,472,443	-	47,472,443	47,472,443	-	47,472,443
N/A	Average Daily Membership Adjustments	-	-	-	3,075,560	-	3,075,560	3,075,560	-	3,075,560

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve - Teachers	-	-	-	100,265,724	-	100,265,724	100,265,724	-	100,265,724
N/A	Compensation Increase Reserve - DPI	-	-	-	300,525	-	300,525	300,525	-	300,525
N/A	Compensation Increase Reserve - Noncertifi	-	-	-	15,460,261	-	15,460,261	15,460,261	-	15,460,261
N/A	Compensation Increase Reserve - Principal	-	-	-	16,000,000	-	16,000,000	16,000,000	-	16,000,000
N/A	Compensation Increase Reserve - School C	-	-	-	8,225,000	-	8,225,000	8,225,000	-	8,225,000
N/A	Compensation Increase Reserve - Small Co	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
N/A	Compensation Increase Reserve - Teachers	-	-	-	8,000,000	-	8,000,000	8,000,000	-	8,000,000
N/A	Short-Term Disability - DPI	-	-	-	21,773	-	21,773	21,773	-	21,773
N/A	Short-Term Disability - School District Pers	-	-	-	3,289,417	-	3,289,417	3,289,417	-	3,289,417
N/A	State Health Plan - DPI	-	-	-	115,394	-	115,394	115,394	-	115,394
N/A	State Health Plan - School District Personne	-	-	-	24,440,134	-	24,440,134	24,440,134	-	24,440,134
N/A	State Retirement Contributions - DPI	-	-	-	483,354	-	483,354	483,354	-	483,354
N/A	State Retirement Contributions - School Dis	-	-	-	73,144,363	-	73,144,363	73,144,363	-	73,144,363
N/A	Compensation Increase Reserve - State Ag	-	-	-	390,396	-	390,396	390,396	-	390,396
<b>Total</b>		<b>\$11,766,939,802</b>	<b>\$2,180,566,432</b>	<b>\$9,586,373,370</b>	<b>\$383,640,543</b>	<b>\$15,900,000</b>	<b>\$367,740,543</b>	<b>\$12,150,580,345</b>	<b>\$2,196,466,432</b>	<b>\$9,954,113,913</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	DPI - Executive and Admin. Functions	12,301,021	3,656,013	8,645,008	1,200,000	-	1,200,000	13,501,021	3,656,013	9,845,008
1021	DPI - Education Innovations	1,153,119	296,650	856,469	-	-	-	1,153,119	296,650	856,469
1100	DPI - Assistance to Districts and Schools	4,157,607	3,927,863	229,744	-	-	-	4,157,607	3,927,863	229,744
1300	DPI - Financial and Business Services	3,765,287	1,080,518	2,684,769	-	-	-	3,765,287	1,080,518	2,684,769
1330	DPI - Student and School Support Services	14,592,559	10,313,399	4,279,160	-	-	-	14,592,559	10,313,399	4,279,160
1400	DPI - Office of Early Learning	21,785,373	13,618,329	8,167,044	-	-	-	21,785,373	13,618,329	8,167,044
1410	NC Center for the Advanc. of Teaching	3,889,508	200	3,889,308	500,000	-	500,000	4,389,508	200	4,389,308
1500	DPI - Technology Services	8,986,884	3,056,987	5,929,897	-	-	-	8,986,884	3,056,987	5,929,897
1600	DPI - Curric., Instr., Account., Tech.	34,710,829	22,223,455	12,487,374	1,400,000	-	1,400,000	36,110,829	22,223,455	13,887,374
1640	DPI - Educator Quality and Recruitment	7,118,948	4,952,650	2,166,298	-	-	-	7,118,948	4,952,650	2,166,298
1660	DPI - Special Populations	15,500,573	12,945,249	2,555,324	800,000	-	800,000	16,300,573	12,945,249	3,355,324
1800	SPSF - K-12 Classroom Instruction	8,180,450,787	619,317,168	7,561,133,619	25,100,000	15,900,000	9,200,000	8,205,550,787	635,217,168	7,570,333,619
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - LEA - Administration	89,330,820	-	89,330,820	-	-	-	89,330,820	-	89,330,820
1811	SPSF - Assistance to Distr. and Schools	487,217,501	487,217,501	-	-	-	-	487,217,501	487,217,501	-
1821	SPSF - Education Innovations	60,269,681	-	60,269,681	-	-	-	60,269,681	-	60,269,681
1830	SPSF - Student and School Support Svc.	1,159,393,737	594,149,002	565,244,735	72,721,903	-	72,721,903	1,232,115,640	594,149,002	637,966,638
1840	SPSF - Teacher Quality and Recruitment	43,007,480	43,007,480	-	-	-	-	43,007,480	43,007,480	-
1860	SPSF - Special Populations	1,438,511,446	342,623,129	1,095,888,317	-	-	-	1,438,511,446	342,623,129	1,095,888,317
1862	NC School for the Deaf	9,439,116	237,283	9,201,833	-	-	-	9,439,116	237,283	9,201,833
1863	Eastern NC School for the Deaf	8,604,727	238,170	8,366,557	-	-	-	8,604,727	238,170	8,366,557
1864	Governor Morehead School and Preschool	6,283,101	188,100	6,095,001	-	-	-	6,283,101	188,100	6,095,001
1870	SPSF - LEA - Supplemental Benefits	170,736,517	-	170,736,517	-	-	-	170,736,517	-	170,736,517
1900	Reserves and Transfers	27,032,579	17,517,286	9,515,293	2,300,000	-	2,300,000	29,332,579	17,517,286	11,815,293
1901	Pass-through Grants	9,800,966	-	9,800,966	500,000	-	500,000	10,300,966	-	10,300,966
<b>Technical Adjustments</b>										
N/A	Average Salary Adjustment	-	-	-	47,472,443	-	47,472,443	47,472,443	-	47,472,443
N/A	Average Daily Membership Adjustments	-	-	-	53,623,563	-	53,623,563	53,623,563	-	53,623,563



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve - Teachers	-	-	-	200,531,448	-	200,531,448	200,531,448	-	200,531,448
N/A	Compensation Increase Reserve - DPI	-	-	-	601,050	-	601,050	601,050	-	601,050
N/A	Compensation Increase Reserve - Noncertifi	-	-	-	30,920,522	-	30,920,522	30,920,522	-	30,920,522
N/A	Compensation Increase Reserve - Principal	-	-	-	32,000,000	-	32,000,000	32,000,000	-	32,000,000
N/A	Compensation Increase Reserve - School C	-	-	-	16,450,000	-	16,450,000	16,450,000	-	16,450,000
N/A	Compensation Increase Reserve - Small Co	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
N/A	Compensation Increase Reserve - Teachers	-	-	-	8,000,000	-	8,000,000	8,000,000	-	8,000,000
N/A	Short-Term Disability - DPI	-	-	-	21,773	-	21,773	21,773	-	21,773
N/A	Short-Term Disability - School District Pers	-	-	-	3,289,417	-	3,289,417	3,289,417	-	3,289,417
N/A	State Health Plan - DPI	-	-	-	427,980	-	427,980	427,980	-	427,980
N/A	State Health Plan - School District Personne	-	-	-	90,645,053	-	90,645,053	90,645,053	-	90,645,053
N/A	State Retirement Contributions - DPI	-	-	-	1,419,580	-	1,419,580	1,419,580	-	1,419,580
N/A	State Retirement Contributions - School Dis	-	-	-	214,469,956	-	214,469,956	214,469,956	-	214,469,956
N/A	Compensation Increase Reserve - State Ag	-	-	-	780,792	-	780,792	780,792	-	780,792
<b>Total</b>		<b>\$11,828,299,027</b>	<b>\$2,180,566,432</b>	<b>\$9,647,732,595</b>	<b>\$806,175,480</b>	<b>\$15,900,000</b>	<b>\$790,275,480</b>	<b>\$12,634,474,507</b>	<b>\$2,196,466,432</b>	<b>\$10,438,008,075</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Instruction</b>					
<b>Budget Code 13510</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1000	DPI - Executive and Admin. Functions	60.720	5.000	-	65.720
1021	DPI - Education Innovations	33.000	-	-	33.000
1100	DPI - Assistance to Districts and Schools	23.380	-	-	23.380
1300	DPI - Financial and Business Services	39.000	-	-	39.000
1330	DPI - Student and School Support Services	103.420	-	-	103.420
1400	DPI - Office of Early Learning	85.100	-	-	85.100
1410	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
1500	DPI - Technology Services	70.000	-	-	70.000
1600	DPI - Curric., Instr., Account., Tech.	161.220	-	-	161.220
1640	DPI - Educator Quality and Recruitment	47.300	-	-	47.300
1660	DPI - Special Populations	72.200	-	-	72.200
1800	SPSF - K-12 Classroom Instruction	-	-	-	-
1808	SPSF - Statewide System Ops. and Maint.	-	-	-	-
1810	SPSF - LEA - Administration	-	-	-	-
1811	SPSF - Assistance to Distr. and Schools	-	-	-	-
1821	SPSF - Education Innovations	-	-	-	-
1830	SPSF - Student and School Support Svc.	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	125.060	-	-	125.060
1863	Eastern NC School for the Deaf	111.830	-	-	111.830
1864	Governor Morehead School and Preschool	76.470	-	-	76.470
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
<b>Total FTE</b>		<b>1,052.950</b>	<b>5.000</b>	<b>-</b>	<b>1,057.950</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Instruction					
Budget Code 13510		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	DPI - Executive and Admin. Functions	60.720	5.000	-	65.720
1021	DPI - Education Innovations	33.000	-	-	33.000
1100	DPI - Assistance to Districts and Schools	23.380	-	-	23.380
1300	DPI - Financial and Business Services	39.000	-	-	39.000
1330	DPI - Student and School Support Services	103.420	-	-	103.420
1400	DPI - Office of Early Learning	85.100	-	-	85.100
1410	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
1500	DPI - Technology Services	70.000	-	-	70.000
1600	DPI - Curric., Instr., Account., Tech.	161.220	-	-	161.220
1640	DPI - Educator Quality and Recruitment	47.300	-	-	47.300
1660	DPI - Special Populations	72.200	-	-	72.200
1800	SPSF - K-12 Classroom Instruction	-	-	-	-
1808	SPSF - Statewide System Ops. and Maint.	-	-	-	-
1810	SPSF - LEA - Administration	-	-	-	-
1811	SPSF - Assistance to Distr. and Schools	-	-	-	-
1821	SPSF - Education Innovations	-	-	-	-
1830	SPSF - Student and School Support Svc.	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	125.060	-	-	125.060
1863	Eastern NC School for the Deaf	111.830	-	-	111.830
1864	Governor Morehead School and Preschool	76.470	-	-	76.470
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
<b>Total FTE</b>		<b>1,052.950</b>	<b>5.000</b>	<b>-</b>	<b>1,057.950</b>

House Appropriations Committee Report on the Current Operations Act of 2019

13510-Public Instruction

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 11,766,939,802	\$ 11,828,299,027
Less: Receipts	\$ 2,180,566,432	\$ 2,180,566,432
Net Appropriation	<u>\$ 9,586,373,370</u>	<u>\$ 9,647,732,595</u>
FTE	1,052.950	1,052.950

Legislative Changes

Reserve for Salaries and Benefits

<p><b>23 Compensation Increase Reserve - Teachers and Instructional Support</b> Provides funding for teacher and instructional support salary increases under a revised teacher salary schedule, effective January 1, 2020.</p>	<p>Requirements \$ 100,265,724R \$ 200,531,448R Less: Receipts \$ - \$ - Net Appropriation \$ 100,265,724 \$ 200,531,448 FTE - -</p>
<p><b>24 Compensation Increase Reserve - Teachers and Instructional Support</b> Provides funding to reinstate advanced degree salary supplements for teachers and instructional support personnel.</p>	<p>Requirements \$ 8,000,000R \$ 8,000,000R Less: Receipts \$ - \$ - Net Appropriation \$ 8,000,000 \$ 8,000,000 FTE - -</p>
<p><b>25 Compensation Increase Reserve - Principals/Assistant Principals</b> Provides funding for principal and assistant principal salary increases under revised salary schedules, effective January 1, 2020.</p>	<p>Requirements \$ 16,000,000R \$ 32,000,000R Less: Receipts \$ - \$ - Net Appropriation \$ 16,000,000 \$ 32,000,000 FTE - -</p>
<p><b>26 Compensation Increase Reserve - School Counselors</b> Provides funding to tie school counselor pay to the schedule applied to school psychologists, audiologists, and speech pathologists, effective January 1, 2020.</p>	<p>Requirements \$ 8,225,000R \$ 16,450,000R Less: Receipts \$ - \$ - Net Appropriation \$ 8,225,000 \$ 16,450,000 FTE - -</p>
<p><b>27 Compensation Increase Reserve - Small County Recruitment Bonus</b> Provides a bonus of up to \$2,000 to match local funds on a 1:1 basis to recruit teachers and instructional support personnel to LEAs receiving funding from the Small County allotment.</p>	<p>Requirements \$ 1,000,000R \$ 1,000,000R Less: Receipts \$ - \$ - Net Appropriation \$ 1,000,000 \$ 1,000,000 FTE - -</p>
<p><b>28 Compensation Increase Reserve - Noncertified LEA Employees</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500 for personnel supported by net appropriations, effective January 1, 2020.</p>	<p>Requirements \$ 15,460,261R \$ 30,920,522R Less: Receipts \$ - \$ - Net Appropriation \$ 15,460,261 \$ 30,920,522 FTE - -</p>
<p><b>29 Compensation Increase Reserve - DPI</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.</p>	<p>Requirements \$ 300,525R \$ 601,050R Less: Receipts \$ - \$ - Net Appropriation \$ 300,525 \$ 601,050 FTE - -</p>
<p><b>30 Compensation Increase Reserve - State Agency Teachers</b> Provides funding to implement a revised teacher salary schedule, effective January 1, 2020.</p>	<p>Requirements \$ 390,396R \$ 780,792R Less: Receipts \$ - \$ - Net Appropriation \$ 390,396 \$ 780,792 FTE - -</p>

**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

<b>31 State Retirement Contributions - School District Personnel</b>	Requirements	\$ 73,144,363R	\$ 194,075,574R 20,394,382NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 73,144,363	\$ 214,469,956
	FTE	-	-
<b>32 State Retirement Contributions - DPI</b>	Requirements	\$ 483,354R	\$ 1,284,589R 134,991NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 483,354	\$ 1,419,580
	FTE	-	-
<b>33 State Health Plan - School District Personnel</b>	Requirements	\$ 24,440,134R	\$ 90,645,053R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 24,440,134	\$ 90,645,053
	FTE	-	-
<b>34 State Health Plan - DPI</b>	Requirements	\$ 115,394R	\$ 427,980R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 115,394	\$ 427,980
	FTE	-	-
<b>35 Short-Term Disability - School District Personnel</b>	Requirements	\$ 3,289,417R	\$ 3,289,417R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,289,417	\$ 3,289,417
	FTE	-	-
<b>36 Short-Term Disability - DPI</b>	Requirements	\$ 21,773R	\$ 21,773R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 21,773	\$ 21,773
	FTE	-	-

**Technical Adjustments**

<b>37 Average Salary Adjustment</b>	Requirements	\$ 47,472,443R	\$ 47,472,443R
Provides funding to reflect an increase in the average salary of various public school positions.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 47,472,443	\$ 47,472,443
	FTE	-	-
<b>38 Average Daily Membership Adjustments</b>	Requirements	\$ 3,075,560R	\$ 53,623,563R
Provides funding for an allotted Average Daily Membership (ADM) of 1,555,472 students in FY 2019-20 and a projected increase to 1,561,427 students in FY 2020-21. This revision includes adjustments to multiple position, dollar, and categorical allotments, reflecting an increase in the number of students identified as Exceptional Children (EC) and Limited English Proficient (LEP) in FY 2019-20 and an overall ADM increase in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,075,560	\$ 53,623,563
	FTE	-	-

**State Public School Fund  
Fund Code: 1800, 1808, 1810, 1811, 1821, 1830, 1840,  
1860, 1870**

Requirements	\$ 11,577,817,605	\$ 11,639,176,830
Less: Receipts	\$ 2,086,314,280	\$ 2,086,314,280
Net Appropriation	\$ 9,491,503,325	\$ 9,552,862,550
FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>39 State Public School Fund</b>			
<b>Fund Code: 1800</b>			
Modifies the budget to reflect additional receipts from the Civil Penalty and Forfeiture Fund to the State Public School Fund (SPSF) and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Requirements	\$ -	\$ -
	Less: Receipts	\$ 15,900,000R	\$ 15,900,000R
	Net Appropriation	\$ (15,900,000)	\$ (15,900,000)
	FTE	-	-
<b>40 School Mental Health Support Personnel Grants</b>			
<b>Fund Code: 1830</b>			
Provides funding for public school units to employ, contract with, and/or train school mental health support personnel as well as to contract for other health support services.	Requirements	\$ 19,000,000NR	\$ 30,200,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 19,000,000	\$ 30,200,000
	FTE	-	-
<b>41 Classroom Supplies Program</b>			
<b>Fund Code: 1800</b>			
Provides funding to establish the Teacher Directed Classroom Supplies Allotment, to allocate \$145 per eligible classroom teacher to purchase supplies.	Requirements	\$ 15,000,000NR	\$ 15,000,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,000,000	\$ 15,000,000
	FTE	-	-
<b>42 Transportation Adjustment</b>			
<b>Fund Code: 1830</b>			
Provides additional funding to offset projected increases in fuel charges and related transportation costs. The revised net appropriation for transportation is \$505.1 million in FY 2019-20 and \$510.0 in FY 2020-21.	Requirements	\$ 14,569,928R	\$ 19,521,903R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 14,569,928	\$ 19,521,903
	FTE	-	-
<b>43 Textbooks and Digital Resources</b>			
<b>Fund Code: 1800</b>			
Provides additional funding for the Textbooks and Digital Resources Allotment. The revised total requirements for this allotment, including ADM adjustments, are \$73.3 million in FY 2019-20 and \$70.8 million in FY 2020-21.	Requirements	\$ 1,326,271R 10,000,000NR	\$ 8,800,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 11,326,271	\$ 8,800,000
	FTE	-	-
<b>44 School Resource Officer Grants</b>			
<b>Fund Code: 1830</b>			
Provides additional funding for the employment and/or training of school resource officers. The revised net appropriation for these grants is \$15 million in FY 2019-20 and \$19.7 million in FY 2020-21.	Requirements	\$ 3,000,000NR	\$ 7,700,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,000,000	\$ 7,700,000
	FTE	-	-
<b>45 School Safety Equipment Grants</b>			
<b>Fund Code: 1830</b>			
Provides funding for the purchase of safety equipment for school buildings and related training.	Requirements	\$ 3,000,000NR	\$ 6,100,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,000,000	\$ 6,100,000
	FTE	-	-
<b>46 School Safety Training Grants</b>			
<b>Fund Code: 1830</b>			
Provides funding to allow LEAs to contract with community partners who provide training to help students develop healthy responses to trauma and stress.	Requirements	\$ 3,000,000NR	\$ 4,600,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,000,000	\$ 4,600,000
	FTE	-	-
<b>47 Students in Crisis Grants</b>			
<b>Fund Code: 1830</b>			
Provides funding to allow LEAs to contract with community partners who provide evidence-based crisis services to students.	Requirements	\$ 2,000,000NR	\$ 4,600,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,000,000	\$ 4,600,000
	FTE	-	-
<b>48 Digital Learning Plan</b>			
<b>Fund Code: 1800</b>			
Provides funding to accelerate the implementation of several components of the State's Digital Learning Plan. The revised net appropriation for Digital Learning is \$4.7 million in FY 2019-20 and \$5.3 million in FY 2020-21.	Requirements	\$ 700,000R	\$ 1,300,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 700,000	\$ 1,300,000
	FTE	-	-

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## State Public School Fund Revised Budget

Requirements	\$	11,649,413,804	\$	11,736,998,733
Less: Receipts	\$	2,102,214,280	\$	2,102,214,280
Net Appropriation	\$	<b>9,547,199,524</b>	\$	<b>9,634,784,453</b>
FTE		-		-

## Department of Public Instruction

Fund Code: 1000, 1021, 1080, 1081, 1082, 1083, 1088, 1091, 1092, 1093, 1100, 1300, 1330, 1400, 1450, 1500, 1600, 1640, 1660, 1704

Requirements	\$	124,072,200	\$	124,072,200
Less: Receipts	\$	76,071,113	\$	76,071,113
Net Appropriation	\$	48,001,087	\$	48,001,087
FTE		695.340		695.340

## 49 Computer Science Plan

## Fund Code: 1600

Provides funding for Phase 2 of the State Computer Science Plan, with the goal of continued expansion computer science offerings to all students. The revised net appropriation for the Computer Science Plan is \$2 million in each year of the biennium.

Requirements	\$	1,250,000NR	\$	1,250,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,250,000	\$	1,250,000
FTE		-		-

## 50 Virtual Early Learning Pilot

## Fund Code: 1400

Provides funding for the State Board of Education to contract with a third-party organization to offer computer-assisted instruction to at-risk, preschool-age children in up to 10 LEAs.

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	-
FTE		-		-

## 51 Governor's School

## Fund Code: 1660

Provides additional funding to DPI for the Governor's School, a program that supports summer enrichment activities for talented high school students. The revised net appropriation for Governor's School is \$1.6 million in each year of the biennium.

Requirements	\$	800,000R	\$	800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	800,000	\$	800,000
FTE		-		-

## 52 Competency-Based Mathematics Education Pilot Program

## Fund Code: 1000

Provides funding to establish the Competency-Based Mathematics Education Pilot Program. The purpose of the pilot is to allow students to advance to higher levels of mathematics courses contingent upon the mastery of concepts and skills.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-

## 53 Data Analytics

## Fund Code: 1000

Provides funding to implement a recommendation from the 2018 operational audit of DPI, as directed by S.L. 2017-57, to establish a data analytics section within DPI to improve data-driven decisions at DPI, the LEAs, and charter schools.

Requirements	\$	200,000R	\$	1,200,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	200,000	\$	1,200,000
FTE		5.000		5.000

## 54 Advanced Placement Partnership

## Fund Code: 1600

Provides funding to expand the North Carolina Advanced Placement (AP) Partnership to increase training opportunities for teachers of Advanced Placement and International Baccalaureate courses. The revised net appropriation for the AP Partnership is \$2.4 million in each year of the biennium.

Requirements	\$	150,000R	\$	150,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	150,000	\$	150,000
FTE		-		-

## Department of Public Instruction Revised Budget

Requirements	\$	127,972,200	\$	127,472,200
Less: Receipts	\$	76,071,113	\$	76,071,113
Net Appropriation	\$	<b>51,901,087</b>	\$	<b>51,401,087</b>
FTE		700.340		700.340

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**Residential Schools**

**Fund Code: 1861, 1862, 1863, 1864**

Requirements	\$	24,326,944	\$	24,326,944
Less: Receipts	\$	663,553	\$	663,553
Net Appropriation	\$	23,663,391	\$	23,663,391
FTE		313.360		313.360

**55 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Residential Schools Revised Budget**

Requirements	\$	24,326,944	\$	24,326,944
Less: Receipts	\$	663,553	\$	663,553
Net Appropriation	\$	<b>23,663,391</b>	\$	<b>23,663,391</b>
FTE		313.360		313.360

**North Carolina Center for the Advancement of Teaching**

**Fund Code: 1410**

Requirements	\$	3,889,508	\$	3,889,508
Less: Receipts	\$	200	\$	200
Net Appropriation	\$	3,889,308	\$	3,889,308
FTE		44.250		44.250

**56 North Carolina Center for the Advancement of Teaching**  
**Fund Code: 1410**

Provides additional funds to DPI for the North Carolina Center for the Advancement of Teaching (NCCAT) to support the continued professional development of teachers.

Requirements	\$	500,000R	\$	500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	500,000
FTE		-		-

**North Carolina Center for the Advancement of Teaching Revised Budget**

Requirements	\$	4,389,508	\$	4,389,508
Less: Receipts	\$	200	\$	200
Net Appropriation	\$	<b>4,389,308</b>	\$	<b>4,389,308</b>
FTE		44.250		44.250

**Reserves and Transfers**

**Fund Code: 1900**

Requirements	\$	27,032,579	\$	27,032,579
Less: Receipts	\$	17,517,286	\$	17,517,286
Net Appropriation	\$	9,515,293	\$	9,515,293
FTE		-		-

**57 Weighted Student Funding Formula**

**Fund Code: 1900**

Provides funding for the State Board of Education to contract with a third-party organization to develop a weighted student funding model for the State's public schools.

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	-
FTE		-		-

**58 Cybersecurity**

**Fund Code: 1900**

Provides funds to expand the School Connectivity Initiative to include cybersecurity and risk management services for LEAs and charter schools.

Requirements	\$	550,000R	\$	550,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	550,000	\$	550,000
FTE		-		-

**59 Advanced Teaching Roles**

**Fund Code: 1900**

Provides additional funding to expand the Advanced Teaching Roles program. The revised net appropriation for Advanced Teaching Roles is \$2.0 million in FY 2019-20 and \$3.0 million in FY 2020-21.

Requirements	\$	500,000R	\$	1,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	1,500,000
FTE		-		-



House Appropriations Committee Report on the Current Operations Act of 2019

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<p><b>60 Renewal School System</b>  <b>Fund Code: 1900</b>                      Provides funding for a comprehensive evaluation of the Renewal School System, a program authorized by S.L. 2018-32 and designed to give the LEA meeting certain criteria additional budgetary and policy flexibility.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">NR \$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 300,000	NR \$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 300,000	\$ -	FTE	-	-
Requirements	\$ 300,000	NR \$ -											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 300,000	\$ -											
FTE	-	-											
<p><b>61 Charter School Data Management Software</b>  <b>Fund Code: 1900</b>                      Provides funding to support a cloud-based data platform to collect and monitor academic, financial, and operational data from charter schools.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 250,000</td> <td style="text-align: right;">NR \$ 250,000</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 250,000</td> <td style="text-align: right;">\$ 250,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 250,000	NR \$ 250,000	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 250,000	\$ 250,000	FTE	-	-
Requirements	\$ 250,000	NR \$ 250,000											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 250,000	\$ 250,000											
FTE	-	-											
<p><b>Reserves and Transfers Revised Budget</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 29,632,579</td> <td style="text-align: right;">\$ 29,332,579</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 17,517,286</td> <td style="text-align: right;">\$ 17,517,286</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 12,115,293</td> <td style="text-align: right;">\$ 11,815,293</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 29,632,579	\$ 29,332,579	Less: Receipts	\$ 17,517,286	\$ 17,517,286	Net Appropriation	\$ 12,115,293	\$ 11,815,293	FTE	-	-
Requirements	\$ 29,632,579	\$ 29,332,579											
Less: Receipts	\$ 17,517,286	\$ 17,517,286											
Net Appropriation	\$ 12,115,293	\$ 11,815,293											
FTE	-	-											
<p><b>Grants</b>  <b>Fund Code: 1901</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 9,800,966</td> <td style="text-align: right;">\$ 9,800,966</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 9,800,966</td> <td style="text-align: right;">\$ 9,800,966</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 9,800,966	\$ 9,800,966	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 9,800,966	\$ 9,800,966	FTE	-	-
Requirements	\$ 9,800,966	\$ 9,800,966											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 9,800,966	\$ 9,800,966											
FTE	-	-											
<p><b>62 Economics and Financial Literacy</b>  <b>Fund Code: 1901</b>                      Provides a directed grant to the North Carolina Council on Economic Education to provide economics and personal finance professional development and teacher stipends.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 900,000</td> <td style="text-align: right;">NR \$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 900,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 900,000	NR \$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 900,000	\$ -	FTE	-	-
Requirements	\$ 900,000	NR \$ -											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 900,000	\$ -											
FTE	-	-											
<p><b>63 REAL School Gardens</b>  <b>Fund Code: 1901</b>                      Provides a directed grant to REAL School Gardens' Carolinas Region to provide teachers with tools and training to implement effective experiential lessons outdoors.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 700,000</td> <td style="text-align: right;">NR \$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 700,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 700,000	NR \$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 700,000	\$ -	FTE	-	-
Requirements	\$ 700,000	NR \$ -											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 700,000	\$ -											
FTE	-	-											
<p><b>64 BEGINNINGS</b>  <b>Fund Code: 1901</b>                      Provides additional funding for services provided by BEGINNINGS for Parents of Children Who Are Deaf or Hard of Hearing, Inc. for outreach to and support of North Carolina families. The revised net appropriation for BEGINNINGS is \$1,504,216 in each year of the biennium.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">R \$ 500,000</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 500,000	R \$ 500,000	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 500,000	\$ 500,000	FTE	-	-
Requirements	\$ 500,000	R \$ 500,000											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 500,000	\$ 500,000											
FTE	-	-											
<p><b>65 Muddy Sneakers</b>  <b>Fund Code: 1901</b>                      Provides funds to Muddy Sneakers to support its experiential learning programs that aim to improve the science aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">NR \$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 500,000	NR \$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 500,000	\$ -	FTE	-	-
Requirements	\$ 500,000	NR \$ -											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 500,000	\$ -											
FTE	-	-											
<p><b>66 Eastern North Carolina STEM</b>  <b>Fund Code: 1901</b>                      Provides funds to the State Board of Education to contract with an independent entity to administer a residential STEM enrichment program for underserved students. Participation in the program is limited to students enrolled in Northampton County Schools, Weldon City Schools, Roanoke Rapids City Schools, Halifax County Schools, Edgecombe County Schools, and KIPP Pride High School in Gaston, NC.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 400,000</td> <td style="text-align: right;">NR \$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 400,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 400,000	NR \$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 400,000	\$ -	FTE	-	-
Requirements	\$ 400,000	NR \$ -											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 400,000	\$ -											
FTE	-	-											

**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

**67 Life Changing Experiences Pilot Program  
Fund Code: 1901**

Provides funds to DPI to contract with the Children and Parent Resource Group, Inc. for the Life Changing Experiences Program, a three dimensional and interactive multimedia education program which focuses on activities that negatively impact teenagers, including alcohol and drugs, dangerous driving, violence, and bullying.

Requirements	\$	360,000	NR	\$	-
Less: Receipts	\$	-		\$	-
Net Appropriation	\$	360,000		\$	-
FTE		-			-

**Grants Revised Budget**

Requirements	\$	13,160,966		\$	10,300,966
Less: Receipts	\$	-		\$	-
Net Appropriation	\$	13,160,966		\$	10,300,966
FTE		-			-

**Total Legislative Changes**

Requirements	\$	383,640,543		\$	806,175,480
Less: Receipts	\$	15,900,000		\$	15,900,000
Net Appropriation	\$	367,740,543		\$	790,275,480
FTE		5.000			5.000

Recurring	\$	305,580,543		\$	747,146,107
Nonrecurring	\$	62,160,000		\$	43,129,373
Net Appropriation	\$	367,740,543		\$	790,275,480
FTE		5.000			5.000

**Revised Budget**

Revised Requirements	\$	12,150,580,345		\$	12,634,474,507
Revised Receipts	\$	2,196,466,432		\$	2,196,466,432
Revised Net Appropriation	\$	9,954,113,913		\$	10,438,008,075
Revised FTE		1,057.950			1,057.950

House Appropriations Committee Report on the Current Operations Act of 2019

**23515-Public Instruction - IT Projects**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 28,054,687	\$ 28,054,687
Receipts	\$ 9,815,258	\$ 9,815,258
Net Appropriation from (Increase to) Fund Balance	\$ 18,239,429	\$ 18,239,429
FTE	8.000	8.000

**Legislative Changes**

**Web-Based Records and Data Management  
Fund Code: 2570**

<b>68 Charter School Data Management Software</b> <b>Fund Code: 2570</b> Budgets the transfer from DPI's General Fund (13510-1900) to support a cloud-based data platform to collect and monitor academic, financial, and operational data from charter schools.	Requirements Less: Receipts Net Change FTE	\$ 250,000 NR \$ 250,000 NR \$ - -	\$ 250,000 NR \$ 250,000 NR \$ - -
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**IT Projects  
Fund Code: 2531**

**Total Legislative Changes**

Requirements	\$ 250,000	\$ 250,000
Less: Receipts	\$ 250,000	\$ 250,000
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 28,304,687	\$ 28,304,687
Revised Receipts	\$ 10,065,258	\$ 10,065,258
Revised Net Appropriation from (Increase to) Fund Balance	\$ 18,239,429	\$ 18,239,429
Revised FTE	8.000	8.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	22,544,904	4,305,475
Less: Net Appropriation from (Increase to) Fund Balance	\$ 18,239,429	\$ 18,239,429
Estimated Year-End Fund Balance	\$ 4,305,475	\$ (13,933,954)

**29110-Public Instruction - Public School Building Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 176,972,473	\$ 176,972,473
Receipts	\$ 176,972,473	\$ 176,972,473
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

**Legislative Changes**

**Needs-Based Public School Capital Building Fund  
Fund Code: 2912**

<b>69 Needs-Based Public School Capital Building Fund</b>	Requirements	\$ (7,547,388) R	\$ (7,547,388) R
<b>Fund Code: 2912</b>	Less: Receipts	\$ (7,547,388) R	\$ (7,547,388) R
Aligns the base budget for the Needs-Based Public School Capital Building Fund to reflect a decrease in the projected availability from Education Lottery proceeds.	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ (7,547,388)	\$ (7,547,388)
Less: Receipts	\$ (7,547,388)	\$ (7,547,388)
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 169,425,085	\$ 169,425,085
Revised Receipts	\$ 169,425,085	\$ 169,425,085
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	152,064,731	152,064,731
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 152,064,731	\$ 152,064,731

House Appropriations Committee Report on the Current Operations Act of 2019

**73510-Public Instruction - Internal Service**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 153,566,611	\$ 153,566,611
Receipts	\$ 153,566,611	\$ 153,566,611
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-
<b><u>Legislative Changes</u></b>		
<b>Textbooks and Digital Resources</b>		
<b>Fund Code: 7104</b>		
<b>70 Textbooks and Digital Resources</b>	Requirements \$ 11,326,583 R	\$ 8,800,312 R
<b>Fund Code: 7104</b>	Less: Receipts \$ 11,326,583 R	\$ 8,800,312 R
Budgets the increased transfer from the State Public School Fund (13510-1800) to support the Textbooks and Digital Resources Allotment.	Net Change \$ -	\$ -
	FTE -	-
<b><u>Total Legislative Changes</u></b>		
	Requirements \$ 11,326,583	\$ 8,800,312
	Less: Receipts \$ 11,326,583	\$ 8,800,312
	Net Change \$ -	-
	FTE -	-
<b><u>Revised Budget</u></b>		
Revised Requirements	\$ 164,893,194	\$ 162,366,923
Revised Receipts	\$ 164,893,194	\$ 162,366,923
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	-
Revised FTE	-	-
<b><u>Fund Balance Availability Statement</u></b>		
Estimated Beginning Fund Balance	66,856,125	66,856,125
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	-
Estimated Year-End Fund Balance	\$ 66,856,125	\$ 66,856,125

# University of North Carolina

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$5,044,001,935	\$5,054,039,157
Receipts	\$1,951,505,950	\$1,951,505,950
<hr/>		
Net Appropriation	\$3,092,495,985	\$3,102,533,207
 <b>Legislative Changes</b>		
Requirements	\$159,067,041	\$266,135,492
Receipts	\$65,033,633	\$65,033,633
<hr/>		
Net Appropriation	\$94,033,408	\$201,101,859
 <b>Revised Budget</b>		
Requirements	\$5,203,068,976	\$5,320,174,649
Receipts	\$2,016,539,583	\$2,016,539,583
<hr/>		
Net Appropriation	\$3,186,529,393	\$3,303,635,066

## General Fund FTE

<b>Base Budget</b>	36,206.345	36,206.345
<b>Legislative Changes</b>	16.000	54.000
<hr/>		
<b>Revised Budget</b>	36,222.345	36,260.345

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC Board of Governors	42,592,385	46,899	42,545,486	-	-	-	42,592,385	46,899	42,545,486
16011	UNC BOG - Institutional Programs	43,905,784	-	43,905,784	110,349,148	34,183,633	76,165,515	154,254,932	34,183,633	120,071,299
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	31,750,000	30,450,000	1,300,000	195,750,476	84,481,975	111,268,501
16015	UNC General Administration	181,349,756	-	181,349,756	3,283,333	-	3,283,333	184,633,089	-	184,633,089
16020	UNC at Chapel Hill-Academic Affairs	648,856,478	371,403,527	277,452,951	-	-	-	648,856,478	371,403,527	277,452,951
16021	UNC at Chapel Hill-Health Affairs	322,923,444	122,612,306	200,311,138	4,800,000	-	4,800,000	327,723,444	122,612,306	205,111,138
16022	UNC at Chapel Hill-Area Health Education	49,864,072	-	49,864,072	4,800,000	-	4,800,000	54,664,072	-	54,664,072
16030	NC State University-Academic Affairs	842,422,995	422,169,898	420,253,097	2,266,666	266,666	2,000,000	844,689,661	422,436,564	422,253,097
16031	NC State University-Agric. Research	72,542,781	17,721,640	54,821,141	250,000	-	250,000	72,792,781	17,721,640	55,071,141
16032	NC State University-Coop. Extension	55,529,168	14,833,163	40,696,005	-	-	-	55,529,168	14,833,163	40,696,005
16040	UNC at Greensboro	287,718,420	109,591,257	178,127,163	-	-	-	287,718,420	109,591,257	178,127,163
16050	UNC at Charlotte	420,146,272	164,780,562	255,365,710	-	-	-	420,146,272	164,780,562	255,365,710
16055	UNC at Asheville	61,661,158	21,876,242	39,784,916	-	-	-	61,661,158	21,876,242	39,784,916
16060	UNC at Wilmington	244,118,982	98,550,341	145,568,641	-	-	-	244,118,982	98,550,341	145,568,641
16065	East Carolina Univ-Academic Affairs	414,348,327	182,150,292	232,198,035	-	-	-	414,348,327	182,150,292	232,198,035
16066	East Carolina Univ-Health Affairs	90,335,813	12,400,019	77,935,794	-	-	-	90,335,813	12,400,019	77,935,794
16070	NC A&T University	179,603,455	87,002,310	92,601,145	66,667	66,667	-	179,670,122	87,068,977	92,601,145
16075	Western Carolina University	159,162,027	27,714,804	131,447,223	-	-	-	159,162,027	27,714,804	131,447,223
16080	Appalachian State University	261,386,484	113,583,731	147,802,753	66,667	66,667	-	261,453,151	113,650,398	147,802,753
16082	UNC at Pembroke	90,161,357	13,264,333	76,897,024	-	-	-	90,161,357	13,264,333	76,897,024
16084	Winston-Salem State University	86,145,805	22,495,553	63,650,252	-	-	-	86,145,805	22,495,553	63,650,252
16086	Elizabeth City State University	38,867,498	3,564,271	35,303,227	-	-	-	38,867,498	3,564,271	35,303,227
16088	Fayetteville State University	75,646,019	21,734,797	53,911,222	-	-	-	75,646,019	21,734,797	53,911,222
16090	North Carolina Central University	136,655,404	51,822,380	84,833,024	-	-	-	136,655,404	51,822,380	84,833,024
16092	UNC School of the Arts	49,623,526	16,359,089	33,264,437	-	-	-	49,623,526	16,359,089	33,264,437
16094	NC School of Science and Mathematics	24,434,049	1,796,561	22,637,488	1,434,560	-	1,434,560	25,868,609	1,796,561	24,072,048
<b>Total</b>		<b>\$5,044,001,935</b>	<b>\$1,951,505,950</b>	<b>\$3,092,495,985</b>	<b>\$159,067,041</b>	<b>\$65,033,633</b>	<b>94,033,408</b>	<b>\$5,203,068,976</b>	<b>\$2,016,539,583</b>	<b>\$3,186,529,393</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC Board of Governors	42,592,385	46,899	42,545,486	-	-	-	42,592,385	46,899	42,545,486
16011	UNC BOG - Institutional Programs	43,905,784	-	43,905,784	210,453,303	34,183,633	176,269,670	254,359,087	34,183,633	220,175,454
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	33,700,000	30,450,000	3,250,000	197,700,476	84,481,975	113,218,501
16015	UNC General Administration	191,349,756	-	191,349,756	5,550,000	-	5,550,000	196,899,756	-	196,899,756
16020	UNC at Chapel Hill-Academic Affairs	648,856,478	371,403,527	277,452,951	-	-	-	648,856,478	371,403,527	277,452,951
16021	UNC at Chapel Hill-Health Affairs	322,923,444	122,612,306	200,311,138	4,800,000	-	4,800,000	327,723,444	122,612,306	205,111,138
16022	UNC at Chapel Hill-Area Health Education	49,864,072	-	49,864,072	4,800,000	-	4,800,000	54,664,072	-	54,664,072
16030	NC State University-Academic Affairs	842,422,995	422,169,898	420,253,097	2,266,666	266,666	2,000,000	844,689,661	422,436,564	422,253,097
16031	NC State University-Agric. Research	72,542,781	17,721,640	54,821,141	250,000	-	250,000	72,792,781	17,721,640	55,071,141
16032	NC State University-Coop. Extension	55,529,168	14,833,163	40,696,005	-	-	-	55,529,168	14,833,163	40,696,005
16040	UNC at Greensboro	287,718,420	109,591,257	178,127,163	-	-	-	287,718,420	109,591,257	178,127,163
16050	UNC at Charlotte	420,146,272	164,780,562	255,365,710	-	-	-	420,146,272	164,780,562	255,365,710
16055	UNC at Asheville	61,661,158	21,876,242	39,784,916	-	-	-	61,661,158	21,876,242	39,784,916
16060	UNC at Wilmington	244,118,982	98,550,341	145,568,641	-	-	-	244,118,982	98,550,341	145,568,641
16065	East Carolina Univ-Academic Affairs	414,348,327	182,150,292	232,198,035	-	-	-	414,348,327	182,150,292	232,198,035
16066	East Carolina Univ-Health Affairs	90,335,813	12,400,019	77,935,794	-	-	-	90,335,813	12,400,019	77,935,794
16070	NC A&T University	179,603,455	87,002,310	92,601,145	66,667	66,667	-	179,670,122	87,068,977	92,601,145
16075	Western Carolina University	159,195,028	27,714,804	131,480,224	-	-	-	159,195,028	27,714,804	131,480,224
16080	Appalachian State University	261,386,484	113,583,731	147,802,753	66,667	66,667	-	261,453,151	113,650,398	147,802,753
16082	UNC at Pembroke	90,165,578	13,264,333	76,901,245	-	-	-	90,165,578	13,264,333	76,901,245
16084	Winston-Salem State University	86,145,805	22,495,553	63,650,252	-	-	-	86,145,805	22,495,553	63,650,252
16086	Elizabeth City State University	38,867,498	3,564,271	35,303,227	-	-	-	38,867,498	3,564,271	35,303,227
16088	Fayetteville State University	75,646,019	21,734,797	53,911,222	-	-	-	75,646,019	21,734,797	53,911,222
16090	North Carolina Central University	136,655,404	51,822,380	84,833,024	-	-	-	136,655,404	51,822,380	84,833,024
16092	UNC School of the Arts	49,623,526	16,359,089	33,264,437	-	-	-	49,623,526	16,359,089	33,264,437
16094	NC School of Science and Mathematics	24,434,049	1,796,561	22,637,488	4,182,189	-	4,182,189	28,616,238	1,796,561	26,819,677
<b>Total</b>		<b>\$5,054,039,157</b>	<b>\$1,951,505,950</b>	<b>\$3,102,533,207</b>	<b>\$266,135,492</b>	<b>\$65,033,633</b>	<b>\$201,101,859</b>	<b>\$5,320,174,649</b>	<b>\$2,016,539,583</b>	<b>\$3,303,635,066</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

University of North Carolina		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Bdgt Code</b>	<b>Budget Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
16010	UNC Board of Governors	264.000	-	-	264.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	-	-	-
16015	UNC General Administration	-	-	-	-
16020	UNC at Chapel Hill-Academic Affairs	4,438.400	-	-	4,438.400
16021	UNC at Chapel Hill-Health Affairs	2,100.378	-	-	2,100.378
16022	UNC at Chapel Hill-Area Health Education	65.980	-	-	65.980
16030	NC State University-Academic Affairs	5,892.530	-	-	5,892.530
16031	NC State University-Agric. Research	585.890	2.000	-	587.890
16032	NC State University-Coop. Extension	622.020	-	-	622.020
16040	UNC at Greensboro	2,354.352	-	-	2,354.352
16050	UNC at Charlotte	3,355.835	-	-	3,355.835
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,135.800	-	-	2,135.800
16065	East Carolina Univ-Academic Affairs	3,309.168	-	-	3,309.168
16066	East Carolina Univ-Health Affairs	569.500	-	-	569.500
16070	NC A&T University	1,682.288	-	-	1,682.288
16075	Western Carolina University	1,355.308	-	-	1,355.308
16080	Appalachian State University	2,308.355	-	-	2,308.355
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	343.099	-	-	343.099
16088	Fayetteville State University	734.596	-	-	734.596
16090	North Carolina Central University	1,178.160	-	-	1,178.160
16092	UNC School of the Arts	453.440	-	-	453.440
16094	NC School of Science and Mathematics	243.763	14.000	-	257.763
<b>Total FTE</b>		<b>36,206.345</b>	<b>16.000</b>	<b>-</b>	<b>36,222.345</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

University of North Carolina		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC Board of Governors	264.000	-	-	264.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	-	-	-
16015	UNC General Administration	-	-	-	-
16020	UNC at Chapel Hill-Academic Affairs	4,438.400	-	-	4,438.400
16021	UNC at Chapel Hill-Health Affairs	2,100.378	-	-	2,100.378
16022	UNC at Chapel Hill-Area Health Education	65.980	-	-	65.980
16030	NC State University-Academic Affairs	5,892.530	-	-	5,892.530
16031	NC State University-Agric. Research	585.890	2.000	-	587.890
16032	NC State University-Coop. Extension	622.020	-	-	622.020
16040	UNC at Greensboro	2,354.352	-	-	2,354.352
16050	UNC at Charlotte	3,355.835	-	-	3,355.835
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,135.800	-	-	2,135.800
16065	East Carolina Univ-Academic Affairs	3,309.168	-	-	3,309.168
16066	East Carolina Univ-Health Affairs	569.500	-	-	569.500
16070	NC A&T University	1,682.288	-	-	1,682.288
16075	Western Carolina University	1,355.308	-	-	1,355.308
16080	Appalachian State University	2,308.355	-	-	2,308.355
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	343.099	-	-	343.099
16088	Fayetteville State University	734.596	-	-	734.596
16090	North Carolina Central University	1,178.160	-	-	1,178.160
16092	UNC School of the Arts	453.440	-	-	453.440
16094	NC School of Science and Mathematics	243.763	52.000	-	295.763
<b>Total FTE</b>		<b>36,206.345</b>	<b>54.000</b>	-	<b>36,260.345</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**16010-UNC Board of Governors**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 42,592,385	\$ 42,592,385
Less: Receipts	\$ 46,899	\$ 46,899
Net Appropriation	\$ 42,545,486	\$ 42,545,486
FTE	264.000	264.000

**Legislative Changes**

71 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 42,592,385	\$ 42,592,385
Revised Receipts	\$ 46,899	\$ 46,899
Revised Net Appropriation	\$ 42,545,486	\$ 42,545,486
Revised FTE	264.000	264.000

House Appropriations Committee Report on the Current Operations Act of 2019

**16011-UNC BOG - Institutional Programs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 43,905,784	\$ 43,905,784
Less: Receipts	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 43,905,784</b>	<b>\$ 43,905,784</b>
FTE	-	-

**Legislative Changes**

<p><b>72 Enrollment Growth Adjustments</b> Provides additional funds for estimated enrollment growth in the University of North Carolina System.</p>	<p>Requirements \$ - \$ 33,600,000R Less: Receipts \$ - \$ - Net Appropriation \$ - \$ 33,600,000 FTE - -</p>
<p><b>73 Summer Enrollment Funding</b> Provides funding to support summer term enrollment in the UNC System. Funding will be utilized to reduce the cost of tuition in summer courses in order to increase facility utilization, student persistence and degree completion rates, and reduce time-to-degree.</p>	<p>Requirements \$ 69,183,633R \$ 69,183,633R Less: Receipts \$ 34,183,633R \$ 34,183,633R Net Appropriation \$ 35,000,000 \$ 35,000,000 FTE - -</p>
<p><b>74 Data Analytics</b> Provides funding for information technology to provide the Board of Governors, UNC System, and UNC institutions with clear, timely, and consistent financial data including the creation of a new financial data warehouse. The revised net appropriation for this purpose is \$3.8 million in FY 2019-20 and \$5.8 million in FY 2020-21.</p>	<p>Requirements \$ 2,300,000R \$ 4,300,000R Less: Receipts \$ - \$ - Net Appropriation \$ 2,300,000 \$ 4,300,000 FTE - -</p>
<p><b>75 Faculty Recruitment and Retention</b> Increases funding for faculty recruitment and retention efforts at UNC institutions. The revised net appropriation is \$14.5 million in FY 2019-20 and \$16.5 million in FY 2020-21.</p>	<p>Requirements \$ 1,000,000R \$ 3,000,000R Less: Receipts \$ - \$ - Net Appropriation \$ 1,000,000 \$ 3,000,000 FTE - -</p>
<p><b>76 UNC Teacher and Principal Preparation Program Lab Schools</b> Provides funding for administrative and technical assistance related to the UNC Teacher and Principal Preparation Laboratory School Program. The funds are for enhanced counseling and support services as well as for start-up assistance for a new lab school at UNC at Charlotte. The revised net appropriation for this purpose is \$2.5 million in each year of the biennium.</p>	<p>Requirements \$ 500,000R \$ 500,000R Less: Receipts \$ - \$ - Net Appropriation \$ 500,000 \$ 500,000 FTE - -</p>

**Reserve for Salaries and Benefits**

<p><b>77 Compensation Increase Reserve</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500 for employees subject to the State Human Resources Act, effective January 1, 2020. Remaining funds shall be awarded to employees exempt from the State Human Resources Act and School of Science and Math employees based on the priorities of the UNC Board of Governors.</p>	<p>Requirements \$ 15,304,514R \$ 30,609,028R Less: Receipts \$ - \$ - Net Appropriation \$ 15,304,514 \$ 30,609,028 FTE - -</p>
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**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

**78 State Retirement Contributions - TSERS Members**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$	13,903,727R	\$	36,951,345R
				3,883,023NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	13,903,727	\$	40,834,368
FTE		-		-

**79 State Retirement Contributions - ORP Members**

Adjusts the State's contribution for members of the Optional Retirement Program (ORP) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums.

Requirements	\$	1,500,547R	\$	7,127,598R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,500,547	\$	7,127,598
FTE		-		-

**80 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$	5,405,205R	\$	20,047,154R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,405,205	\$	20,047,154
FTE		-		-

**81 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$	1,251,522R	\$	1,251,522R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,251,522	\$	1,251,522
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	110,349,148	\$	210,453,303
Less: Receipts	\$	34,183,633	\$	34,183,633
Net Appropriation	\$	76,165,515	\$	176,269,670
FTE		-		-

Recurring	\$	76,165,515	\$	172,386,647
Nonrecurring	\$	-	\$	3,883,023
Net Appropriation	\$	76,165,515	\$	176,269,670
FTE		-		-

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**Revised Budget**

Revised Requirements	\$	154,254,932	\$	254,359,087
Revised Receipts	\$	34,183,633	\$	34,183,633
Revised Net Appropriation	\$	120,071,299	\$	220,175,454
Revised FTE		-		-

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House Appropriations Committee Report on the Current Operations Act of 2019

**16012-UNC BOG - Related Educational Programs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 164,000,476	\$ 164,000,476
Less: Receipts	\$ 54,031,975	\$ 54,031,975
Net Appropriation	\$ 109,968,501	\$ 109,968,501
FTE	-	-

**Legislative Changes**

<b>82 Scholarships for Needy Students - Technical Budget Adjustment</b>	Requirements	\$ 30,450,000R	\$ 30,450,000R
Budgets a transfer of lottery proceeds used to support scholarships for students at NC Community Colleges and UNC institutions. This is a technical budget adjustment and there is no change to the current program.	Less: Receipts	\$ 30,450,000R	\$ 30,450,000R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>83 Tuition Grant for North Carolina School of Science and Math</b>	Requirements	\$ 750,000R	\$ 750,000R
Provides funding for a one-year scholarship for students graduating from the North Carolina School of Science and Math in FY 2019-20 who then subsequently enroll full-time at a constituent UNC institution the following academic year. The revised net appropriation for this purpose is \$750,000 in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 750,000	\$ 750,000
	FTE	-	-
<b>84 Washington Center Internship Scholarship Program</b>	Requirements	\$ 500,000R	\$ 500,000R
Provides funds for a scholarship to students who are residents of North Carolina and are enrolled in their second year or higher in a constituent institution of the University of North Carolina to attend a semester or summer term internship program at the Washington Center for Internships and Academic Seminars located in Washington, D.C.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ 500,000
	FTE	-	-
<b>85 High Achieving Scholarship</b>	Requirements	\$ 50,000NR	\$ 2,000,000R
Provides funds for scholarships to high-achieving high school students who attend a North Carolina Community College.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ 2,000,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 31,750,000	\$ 33,700,000
Less: Receipts	\$ 30,450,000	\$ 30,450,000
Net Appropriation	\$ 1,300,000	\$ 3,250,000
FTE	-	-
Recurring	\$ 1,250,000	\$ 3,250,000
Nonrecurring	\$ 50,000	\$ -
Net Appropriation	\$ 1,300,000	\$ 3,250,000
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 195,750,476	\$ 197,700,476
Revised Receipts	\$ 84,481,975	\$ 84,481,975
Revised Net Appropriation	\$ 111,268,501	\$ 113,218,501
Revised FTE	-	-

**16015-UNC General Administration**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 181,349,756	\$ 191,349,756
Less: Receipts	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 181,349,756</b>	<b>\$ 191,349,756</b>
FTE	-	-

**Legislative Changes**

<b>86 College Advising Corps</b>	Requirements	\$ 2,183,333R	\$ 2,550,000R
Provides matching funds to the College Advising Corps (CAC) to expand the placement of college advisers in North Carolina public schools. Funds made available to CAC shall be matched on the basis of \$2 non-State funds for every \$1 in State funds.	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 2,183,333</b>	<b>\$ 2,550,000</b>
	FTE	-	-
<b>87 Need-Based Scholarships</b>	Requirements	\$ 600,000R	\$ 2,500,000R
Provides additional funds for Need-Based Scholarships for students attending private post-secondary institutions. The revised net appropriation is \$89.5 in FY 2019-20 and \$91.4 million in FY 2020-21.	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 600,000</b>	<b>\$ 2,500,000</b>
	FTE	-	-
<b>88 Patriot Foundation</b>	Requirements	\$ 500,000R	\$ 500,000R
Provides funds for the Patriot Foundation to establish the North Carolina Patriot Star Family Scholarship Program. This program will provide scholarships to eligible children and spouses of certain veterans and eligible children of certain currently serving members of the Armed Forces to attend eligible postsecondary institutions.	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 3,283,333	\$ 5,550,000
Less: Receipts	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 3,283,333</b>	<b>\$ 5,550,000</b>
FTE	-	-
Recurring	\$ 3,283,333	\$ 5,550,000
Nonrecurring	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 3,283,333</b>	<b>\$ 5,550,000</b>
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 184,633,089	\$ 196,899,756
Revised Receipts	\$ -	\$ -
<b>Revised Net Appropriation</b>	<b>\$ 184,633,089</b>	<b>\$ 196,899,756</b>
Revised FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**16020-UNC at Chapel Hill-Academic Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 648,856,478	\$ 648,856,478
Less: Receipts	\$ 371,403,527	\$ 371,403,527
Net Appropriation	\$ 277,452,951	\$ 277,452,951
FTE	4,438.400	4,438.400

**Legislative Changes**

89 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 648,856,478	\$ 648,856,478
Revised Receipts	\$ 371,403,527	\$ 371,403,527
Revised Net Appropriation	\$ 277,452,951	\$ 277,452,951
Revised FTE	4,438.400	4,438.400



House Appropriations Committee Report on the Current Operations Act of 2019

**16021-UNC at Chapel Hill-Health Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 322,923,444	\$ 322,923,444
Less: Receipts	\$ 122,612,306	\$ 122,612,306
Net Appropriation	\$ 200,311,138	\$ 200,311,138
FTE	2,100.378	2,100.378

**Legislative Changes**

<b>90 Western School of Medicine - Asheville</b>	Requirements	\$ 4,800,000R	\$ 4,800,000R
Provides additional funds for the UNC School of Medicine's Asheville Campus, a joint program between the UNC School of Medicine, other UNC System universities, and the Mountain Area Health Education Center. The revised net appropriation is \$15.4 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,800,000	\$ 4,800,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 4,800,000	\$ 4,800,000
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,800,000	\$ 4,800,000
FTE	-	-
Recurring	\$ 4,800,000	\$ 4,800,000
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ 4,800,000	\$ 4,800,000
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 327,723,444	\$ 327,723,444
Revised Receipts	\$ 122,612,306	\$ 122,612,306
Revised Net Appropriation	\$ 205,111,138	\$ 205,111,138
Revised FTE	2,100.378	2,100.378

House Appropriations Committee Report on the Current Operations Act of 2019

**16022-UNC at Chapel Hill-Area Health Education**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 49,864,072	\$ 49,864,072
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 49,864,072</u>	<u>\$ 49,864,072</u>
FTE	65.980	65.980

**Legislative Changes**

<p><b>91 Southern Regional Area Health Education Center</b>                      Provides funds to the Southern Regional Area Health Education Center for surgery and family residencies in the SR AHEC services area and for facility and structural improvements associated with current residency programs.</p>	<p>Requirements \$ 4,800,000R                      Less: Receipts \$ -                      Net Appropriation \$ 4,800,000                      FTE -</p>	<p>\$ 4,800,000R                      \$ -                      \$ 4,800,000                      -</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------

**Total Legislative Changes**

<p>Requirements \$ 4,800,000                      Less: Receipts \$ -                      Net Appropriation \$ 4,800,000                      FTE -</p>	<p>\$ 4,800,000                      \$ -                      \$ 4,800,000                      -</p>
<p>Recurring \$ 4,800,000                      Nonrecurring \$ -                      Net Appropriation \$ 4,800,000                      FTE -</p>	<p>\$ 4,800,000                      \$ -                      \$ 4,800,000                      -</p>

**Revised Budget**

Revised Requirements	\$ 54,664,072	\$ 54,664,072
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ 54,664,072	\$ 54,664,072
Revised FTE	65.980	65.980

**16030-NC State University-Academic Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 842,422,995	\$ 842,422,995
Less: Receipts	\$ 422,169,898	\$ 422,169,898
Net Appropriation	<u>\$ 420,253,097</u>	<u>\$ 420,253,097</u>
FTE	5,892.530	5,892.530

**Legislative Changes**

<p><b>92 NCSU Innovation in Manufacturing Biopharmaceuticals</b>                      Provides funds for North Carolina State University's participation in a collaborative effort to accelerate the development of innovative manufacturing processes for biopharmaceutical products. Funds will support the Biomanufacturing Training and Education Center at NCSU and serve as matching funds for a federal grant from the National Institute of Standards and Technology.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 2,000,000NR</td> <td style="text-align: right;">\$ 2,000,000NR</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 2,000,000</td> <td style="text-align: right;">\$ 2,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 2,000,000NR	\$ 2,000,000NR	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 2,000,000	\$ 2,000,000	FTE	-	-
Requirements	\$ 2,000,000NR	\$ 2,000,000NR											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 2,000,000	\$ 2,000,000											
FTE	-	-											
<p><b>93 NC Clean Energy Technology Center</b>                      Budgets a transfer from the Department of Environmental Quality (Budget Code: 14300) for the NC Clean Energy Technology Center. Funds will be used to support ongoing activities.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 266,666R</td> <td style="text-align: right;">\$ 266,666R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 266,666R</td> <td style="text-align: right;">\$ 266,666R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 266,666R	\$ 266,666R	Less: Receipts	\$ 266,666R	\$ 266,666R	Net Appropriation	\$ -	\$ -	FTE	-	-
Requirements	\$ 266,666R	\$ 266,666R											
Less: Receipts	\$ 266,666R	\$ 266,666R											
Net Appropriation	\$ -	\$ -											
FTE	-	-											

**Total Legislative Changes**

<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 2,266,666</td> <td style="text-align: right;">\$ 2,266,666</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 266,666</td> <td style="text-align: right;">\$ 266,666</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;"><u>\$ 2,000,000</u></td> <td style="text-align: right;"><u>\$ 2,000,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 2,266,666	\$ 2,266,666	Less: Receipts	\$ 266,666	\$ 266,666	Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	FTE	-	-
Requirements	\$ 2,266,666	\$ 2,266,666										
Less: Receipts	\$ 266,666	\$ 266,666										
Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>										
FTE	-	-										
<table border="0"> <tr> <td>Recurring</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Nonrecurring</td> <td style="text-align: right;">\$ 2,000,000</td> <td style="text-align: right;">\$ 2,000,000</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;"><u>\$ 2,000,000</u></td> <td style="text-align: right;"><u>\$ 2,000,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Recurring	\$ -	\$ -	Nonrecurring	\$ 2,000,000	\$ 2,000,000	Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	FTE	-	-
Recurring	\$ -	\$ -										
Nonrecurring	\$ 2,000,000	\$ 2,000,000										
Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>										
FTE	-	-										

**Revised Budget**

Revised Requirements	\$ 844,689,661	\$ 844,689,661
Revised Receipts	\$ 422,436,564	\$ 422,436,564
Revised Net Appropriation	\$ 422,253,097	\$ 422,253,097
Revised FTE	5,892.530	5,892.530

House Appropriations Committee Report on the Current Operations Act of 2019

**16031-NC State University-Agric. Research**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 72,542,781	\$ 72,542,781
Less: Receipts	\$ 17,721,640	\$ 17,721,640
Net Appropriation	\$ 54,821,141	\$ 54,821,141
FTE	585.890	585.890

**Legislative Changes**

<b>94 Agricultural Educational Coordinators</b>	Requirements	\$ 250,000R	\$ 250,000R
Provides funds to hire two additional Agricultural Education Coordinators to assist with program planning and instructional delivery of agriculture curriculum, coordinate professional development and teacher in-services, and conduct technical assistance visits to programs.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ 250,000
	FTE	2.000	2.000

**Total Legislative Changes**

Requirements	\$ 250,000	\$ 250,000
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ 250,000
FTE	2.000	2.000
Recurring	\$ 250,000	\$ 250,000
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ 250,000
FTE	2.000	2.000

**Revised Budget**

Revised Requirements	\$ 72,792,781	\$ 72,792,781
Revised Receipts	\$ 17,721,640	\$ 17,721,640
Revised Net Appropriation	\$ 55,071,141	\$ 55,071,141
Revised FTE	587.890	587.890

House Appropriations Committee Report on the Current Operations Act of 2019

**16032-NC State University-Coop. Extension**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 55,529,168	\$ 55,529,168
Less: Receipts	\$ 14,833,163	\$ 14,833,163
Net Appropriation	<u>\$ 40,696,005</u>	<u>\$ 40,696,005</u>
FTE	622.020	622.020

**Legislative Changes**

95 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 55,529,168	\$ 55,529,168
Revised Receipts	\$ 14,833,163	\$ 14,833,163
Revised Net Appropriation	\$ 40,696,005	\$ 40,696,005
Revised FTE	622.020	622.020

House Appropriations Committee Report on the Current Operations Act of 2019

**16040-UNC at Greensboro**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 287,718,420	\$ 287,718,420
Less: Receipts	\$ 109,591,257	\$ 109,591,257
Net Appropriation	\$ 178,127,163	\$ 178,127,163
FTE	2,354.352	2,354.352

**Legislative Changes**

96 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 287,718,420	\$ 287,718,420
Revised Receipts	\$ 109,591,257	\$ 109,591,257
Revised Net Appropriation	\$ 178,127,163	\$ 178,127,163
Revised FTE	2,354.352	2,354.352

House Appropriations Committee Report on the Current Operations Act of 2019

**16050-UNC at Charlotte**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 420,146,272	\$ 420,146,272
Less: Receipts	\$ 164,780,562	\$ 164,780,562
Net Appropriation	\$ 255,365,710	\$ 255,365,710
FTE	3,355.835	3,355.835

**Legislative Changes**

97 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 420,146,272	\$ 420,146,272
Revised Receipts	\$ 164,780,562	\$ 164,780,562
Revised Net Appropriation	\$ 255,365,710	\$ 255,365,710
Revised FTE	3,355.835	3,355.835

House Appropriations Committee Report on the Current Operations Act of 2019

**16055-UNC at Asheville**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 61,661,158	\$ 61,661,158
Less: Receipts	\$ 21,876,242	\$ 21,876,242
Net Appropriation	\$ 39,784,916	\$ 39,784,916
FTE	604.141	604.141

**Legislative Changes**

98 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 61,661,158	\$ 61,661,158
Revised Receipts	\$ 21,876,242	\$ 21,876,242
Revised Net Appropriation	\$ 39,784,916	\$ 39,784,916
Revised FTE	604.141	604.141



House Appropriations Committee Report on the Current Operations Act of 2019

**16060-UNC at Wilmington**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 244,118,982	\$ 244,118,982
Less: Receipts	\$ 98,550,341	\$ 98,550,341
Net Appropriation	\$ 145,568,641	\$ 145,568,641
FTE	2,135.800	2,135.800

**Legislative Changes**

99 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 244,118,982	\$ 244,118,982
Revised Receipts	\$ 98,550,341	\$ 98,550,341
Revised Net Appropriation	\$ 145,568,641	\$ 145,568,641
Revised FTE	2,135.800	2,135.800

House Appropriations Committee Report on the Current Operations Act of 2019

**16065-East Carolina Univ-Academic Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 414,348,327	\$ 414,348,327
Less: Receipts	\$ 182,150,292	\$ 182,150,292
Net Appropriation	\$ 232,198,035	\$ 232,198,035
FTE	3,309.168	3,309.168

**Legislative Changes**

100 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 414,348,327	\$ 414,348,327
Revised Receipts	\$ 182,150,292	\$ 182,150,292
Revised Net Appropriation	\$ 232,198,035	\$ 232,198,035
Revised FTE	3,309.168	3,309.168

House Appropriations Committee Report on the Current Operations Act of 2019

**16066-East Carolina Univ-Health Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 90,335,813	\$ 90,335,813
Less: Receipts	\$ 12,400,019	\$ 12,400,019
Net Appropriation	\$ 77,935,794	\$ 77,935,794
FTE	569.500	569.500

**Legislative Changes**

101 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 90,335,813	\$ 90,335,813
Revised Receipts	\$ 12,400,019	\$ 12,400,019
Revised Net Appropriation	\$ 77,935,794	\$ 77,935,794
Revised FTE	569.500	569.500

House Appropriations Committee Report on the Current Operations Act of 2019

**16070-NC A&T University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 179,603,455	\$ 179,603,455
Less: Receipts	\$ 87,002,310	\$ 87,002,310
Net Appropriation	\$ 92,601,145	\$ 92,601,145
FTE	1,682.288	1,682.288

**Legislative Changes**

<b>102 NC A&amp;T Center for Energy Research and Technology</b>	Requirements	\$ 66,667R	\$ 66,667R
Budgets a transfer from the Department of Environmental Quality (Budget Code: 14300) for the NC A&T Center for Energy Research and Technology. Funds will be used to support ongoing activities.	Less: Receipts	\$ 66,667R	\$ 66,667R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 66,667	\$ 66,667
Less: Receipts	\$ 66,667	\$ 66,667
Net Appropriation	\$ 0	\$ 0
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 179,670,122	\$ 179,670,122
Revised Receipts	\$ 87,068,977	\$ 87,068,977
Revised Net Appropriation	\$ 92,601,145	\$ 92,601,145
Revised FTE	1,682.288	1,682.288

House Appropriations Committee Report on the Current Operations Act of 2019

**16075-Western Carolina University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 159,162,027	\$ 159,195,028
Less: Receipts	\$ 27,714,804	\$ 27,714,804
Net Appropriation	\$ 131,447,223	\$ 131,480,224
FTE	1,355.308	1,355.308

**Legislative Changes**

103 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 159,162,027	\$ 159,195,028
Revised Receipts	\$ 27,714,804	\$ 27,714,804
Revised Net Appropriation	\$ 131,447,223	\$ 131,480,224
Revised FTE	1,355.308	1,355.308

House Appropriations Committee Report on the Current Operations Act of 2019

**16080-Appalachian State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 261,386,484	\$ 261,386,484
Less: Receipts	\$ 113,583,731	\$ 113,583,731
Net Appropriation	\$ 147,802,753	\$ 147,802,753
FTE	2,308.355	2,308.355

**Legislative Changes**

**104 Appalachian Energy Center at ASU**

Budgets a transfer from the Department of Environmental Quality (Budget Code: 14300) for the Appalachian Energy Center at ASU. Funds will be used to support ongoing activities.

Requirements	\$ 66,667R	\$ 66,667R
Less: Receipts	\$ 66,667R	\$ 66,667R
Net Appropriation	\$ -	\$ -
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 66,667	\$ 66,667
Less: Receipts	\$ 66,667	\$ 66,667
Net Appropriation	\$ 0	\$ 0

FTE - -

Recurring \$ - \$ -

Nonrecurring \$ - \$ -

Net Appropriation \$ - \$ -

FTE - -

**Revised Budget**

Revised Requirements	\$ 261,453,151	\$ 261,453,151
Revised Receipts	\$ 113,650,398	\$ 113,650,398
Revised Net Appropriation	\$ 147,802,753	\$ 147,802,753
Revised FTE	2,308.355	2,308.355

House Appropriations Committee Report on the Current Operations Act of 2019

**16082-UNC at Pembroke**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 90,161,357	\$ 90,165,578
Less: Receipts	\$ 13,264,333	\$ 13,264,333
Net Appropriation	<u>\$ 76,897,024</u>	<u>\$ 76,901,245</u>
FTE	797.768	797.768

**Legislative Changes**

105 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 90,161,357	\$ 90,165,578
Revised Receipts	\$ 13,264,333	\$ 13,264,333
Revised Net Appropriation	\$ 76,897,024	\$ 76,901,245
Revised FTE	797.768	797.768

House Appropriations Committee Report on the Current Operations Act of 2019

**16084-Winston-Salem State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 86,145,805	\$ 86,145,805
Less: Receipts	\$ 22,495,553	\$ 22,495,553
Net Appropriation	<u>\$ 63,650,252</u>	<u>\$ 63,650,252</u>
FTE	811.574	811.574

**Legislative Changes**

106 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 86,145,805	\$ 86,145,805
Revised Receipts	\$ 22,495,553	\$ 22,495,553
Revised Net Appropriation	\$ 63,650,252	\$ 63,650,252
Revised FTE	811.574	811.574



House Appropriations Committee Report on the Current Operations Act of 2019

**16086-Elizabeth City State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 38,867,498	\$ 38,867,498
Less: Receipts	\$ 3,564,271	\$ 3,564,271
Net Appropriation	<u>\$ 35,303,227</u>	<u>\$ 35,303,227</u>
FTE	343.099	343.099

**Legislative Changes**

107 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 38,867,498	\$ 38,867,498
Revised Receipts	\$ 3,564,271	\$ 3,564,271
Revised Net Appropriation	\$ 35,303,227	\$ 35,303,227
Revised FTE	343.099	343.099

House Appropriations Committee Report on the Current Operations Act of 2019

**16088-Fayetteville State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 75,646,019	\$ 75,646,019
Less: Receipts	\$ 21,734,797	\$ 21,734,797
Net Appropriation	<u>\$ 53,911,222</u>	<u>\$ 53,911,222</u>
FTE	734.596	734.596

**Legislative Changes**

108 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 75,646,019	\$ 75,646,019
Revised Receipts	\$ 21,734,797	\$ 21,734,797
Revised Net Appropriation	\$ 53,911,222	\$ 53,911,222
Revised FTE	734.596	734.596

House Appropriations Committee Report on the Current Operations Act of 2019

**16090-North Carolina Central University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 136,655,404	\$ 136,655,404
Less: Receipts	\$ 51,822,380	\$ 51,822,380
Net Appropriation	\$ 84,833,024	\$ 84,833,024
FTE	1,178.160	1,178.160

**Legislative Changes**

109 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 136,655,404	\$ 136,655,404
Revised Receipts	\$ 51,822,380	\$ 51,822,380
Revised Net Appropriation	\$ 84,833,024	\$ 84,833,024
Revised FTE	1,178.160	1,178.160

House Appropriations Committee Report on the Current Operations Act of 2019

**16092-UNC School of the Arts**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 49,623,526	\$ 49,623,526
Less: Receipts	\$ 16,359,089	\$ 16,359,089
Net Appropriation	<u>\$ 33,264,437</u>	<u>\$ 33,264,437</u>
FTE	453.440	453.440

**Legislative Changes**

110 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 49,623,526	\$ 49,623,526
Revised Receipts	\$ 16,359,089	\$ 16,359,089
Revised Net Appropriation	\$ 33,264,437	\$ 33,264,437
Revised FTE	453.440	453.440

House Appropriations Committee Report on the Current Operations Act of 2019

**16094-NC School of Science and Mathematics**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 24,434,049	\$ 24,434,049
Less: Receipts	\$ 1,796,561	\$ 1,796,561
Net Appropriation	\$ 22,637,488	\$ 22,637,488
FTE	243.763	243.763

**Legislative Changes**

<b>111 North Carolina School of Science and Math - Morganton</b>	Requirements	\$ 1,408,632R	\$ 3,389,820R
Provides funding for staff, operating expenses, and equipment for the North Carolina School of Science and Math - Morganton campus.		25,928NR	792,369NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,434,560	\$ 4,182,189
	FTE	14.000	52.000

**Total Legislative Changes**

	Requirements	\$ 1,434,560	\$ 4,182,189
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,434,560	\$ 4,182,189
	FTE	14.000	52.000
	Recurring	\$ 1,408,632	\$ 3,389,820
	Nonrecurring	\$ 25,928	\$ 792,369
	Net Appropriation	\$ 1,434,560	\$ 4,182,189
	FTE	14.000	52.000

**Revised Budget**

Revised Requirements	\$ 25,868,609	\$ 28,616,238
Revised Receipts	\$ 1,796,561	\$ 1,796,561
Revised Net Appropriation	\$ 24,072,048	\$ 26,819,677
Revised FTE	257.763	295.763

**Health and  
Human Services  
Section C**

## Aging and Adult Services Budget Code 14411

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$115,322,884	\$115,322,884
Receipts	\$70,287,436	\$70,287,436
Net Appropriation	\$45,035,448	\$45,035,448
<b>Legislative Changes</b>		
Requirements	\$5,019,683	\$5,090,142
Receipts	\$496,617	\$496,617
Net Appropriation	\$4,523,066	\$4,593,525
<b>Revised Budget</b>		
Requirements	\$120,342,567	\$120,413,026
Receipts	\$70,784,053	\$70,784,053
Net Appropriation	\$49,558,514	\$49,628,973

### General Fund FTE

<b>Base Budget</b>	77.000	77.000
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	77.000	77.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Aging and Adult Services</b>										
<b>Budget Code 14411</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Service Support	2,493,141	1,771,411	721,730	-	-	-	2,493,141	1,771,411	721,730
1160	Prof. Development/Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	-
1167	Emergency Shelter	4,918,420	4,918,420	-	-	-	-	4,918,420	4,918,420	-
1260	Access Outreach - Aging Adults	2,396,152	1,058,597	1,337,555	-	-	-	2,396,152	1,058,597	1,337,555
1270	Qual. Improv./Wellness/Health Promotion	885,753	817,699	68,054	-	-	-	885,753	817,699	68,054
1370	Senior Nutrition/Fan Programs	12,136,734	11,717,281	419,453	183,932	18,393	165,539	12,320,666	11,735,674	584,992
1410	Case Management and Counseling	82,828	60,544	22,284	-	-	-	82,828	60,544	22,284
1451	Community Based Services and Supports	66,483,153	35,074,667	31,408,486	4,782,234	478,224	4,304,010	71,265,387	35,552,891	35,712,496
1452	Alzheimer's/Dementia Support Services	6,214,072	4,058,183	2,155,889	-	-	-	6,214,072	4,058,183	2,155,889
1453	At-Risk Case Management	89,449	56,157	33,292	-	-	-	89,449	56,157	33,292
1454	Key Program	6,976,189	74,607	6,901,582	-	-	-	6,976,189	74,607	6,901,582
1480	Senior Community/Employment Serv.	2,287,561	2,279,540	8,021	-	-	-	2,287,561	2,279,540	8,021
1510	Adult Protective Services & Guardianship	5,204,573	4,660,359	544,214	-	-	-	5,204,573	4,660,359	544,214
1550	Long Term Care - Ombudsman Services	4,188,308	3,099,113	1,089,195	-	-	-	4,188,308	3,099,113	1,089,195
1570	State/County Special Assistance Admin.	730,200	404,507	325,693	-	-	-	730,200	404,507	325,693
1910	Reserves and Transfers	-	-	-	12,000	-	12,000	12,000	-	12,000
1991	Indirect Cost - Reserve	17,545	17,545	-	-	-	-	17,545	17,545	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	12,892	-	12,892	12,892	-	12,892
N/A	State Retirement Contributions	-	-	-	22,346	-	22,346	22,346	-	22,346
N/A	State Health Plan	-	-	-	5,272	-	5,272	5,272	-	5,272
N/A	Short-Term Disability	-	-	-	1,007	-	1,007	1,007	-	1,007
<b>Total</b>		<b>\$115,322,884</b>	<b>\$70,287,436</b>	<b>\$45,035,448</b>	<b>\$5,019,683</b>	<b>\$496,617</b>	<b>\$4,523,066</b>	<b>\$120,342,567</b>	<b>\$70,784,053</b>	<b>\$49,558,514</b>



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Aging and Adult Services										
Budget Code 14411		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	2,493,141	1,771,411	721,730	-	-	-	2,493,141	1,771,411	721,730
1160	Prof. Development/Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	-
1167	Emergency Shelter	4,918,420	4,918,420	-	-	-	-	4,918,420	4,918,420	-
1260	Access Outreach - Aging Adults	2,396,152	1,058,597	1,337,555	-	-	-	2,396,152	1,058,597	1,337,555
1270	Qual. Improv./Wellness/Health Promotion	885,753	817,699	68,054	-	-	-	885,753	817,699	68,054
1370	Senior Nutrition/Fan Programs	12,136,734	11,717,281	419,453	183,932	18,393	165,539	12,320,666	11,735,674	584,992
1410	Case Management and Counseling	82,828	60,544	22,284	-	-	-	82,828	60,544	22,284
1451	Community Based Services and Supports	66,483,153	35,074,667	31,408,486	4,782,234	478,224	4,304,010	71,265,387	35,552,891	35,712,496
1452	Alzheimer's/Dementia Support Services	6,214,072	4,058,183	2,155,889	-	-	-	6,214,072	4,058,183	2,155,889
1453	At-Risk Case Management	89,449	56,157	33,292	-	-	-	89,449	56,157	33,292
1454	Key Program	6,976,189	74,607	6,901,582	-	-	-	6,976,189	74,607	6,901,582
1480	Senior Community/Employment Serv.	2,287,561	2,279,540	8,021	-	-	-	2,287,561	2,279,540	8,021
1510	Adult Protective Services & Guardianship	5,204,573	4,660,359	544,214	-	-	-	5,204,573	4,660,359	544,214
1550	Long Term Care - Ombudsman Services	4,188,308	3,099,113	1,089,195	-	-	-	4,188,308	3,099,113	1,089,195
1570	State/County Special Assistance Admin.	730,200	404,507	325,693	-	-	-	730,200	404,507	325,693
1910	Reserves and Transfers	-	-	-	12,000	-	12,000	12,000	-	12,000
1991	Indirect Cost - Reserve	17,545	17,545	-	-	-	-	17,545	17,545	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	25,784	-	25,784	25,784	-	25,784
N/A	State Retirement Contributions	-	-	-	65,630	-	65,630	65,630	-	65,630
N/A	State Health Plan	-	-	-	19,555	-	19,555	19,555	-	19,555
N/A	Short-Term Disability	-	-	-	1,007	-	1,007	1,007	-	1,007
<b>Total</b>		<b>\$115,322,884</b>	<b>\$70,287,436</b>	<b>\$45,035,448</b>	<b>\$5,090,142</b>	<b>\$496,617</b>	<b>\$4,593,525</b>	<b>\$120,413,026</b>	<b>\$70,784,053</b>	<b>\$49,628,973</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Aging and Adult Services</b>					
<b>Budget Code 14411</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	15.000	-	-	15.000
1160	Prof. Development/Capacity Building	-	-	-	-
1167	Emergency Shelter	3.000	-	-	3.000
1260	Access Outreach - Aging Adults	3.000	-	-	3.000
1270	Qual. Improv./Wellness/Health Promotion	1.000	-	-	1.000
1370	Senior Nutrition/Fan Programs	-	-	-	-
1410	Case Management and Counseling	1.000	-	-	1.000
1451	Community Based Services and Supports	9.000	-	-	9.000
1452	Alzheimer's/Dementia Support Services	4.000	-	-	4.000
1453	At-Risk Case Management	1.000	-	-	1.000
1454	Key Program	11.000	-	-	11.000
1480	Senior Community/Employment Serv.	1.000	-	-	1.000
1510	Adult Protective Services & Guardianship	15.000	-	-	15.000
1550	Long Term Care - Ombudsman Services	5.000	-	-	5.000
1570	State/County Special Assistance Admin.	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>77.000</b>	<b>-</b>	<b>-</b>	<b>77.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Aging and Adult Services</b>					
<b>Budget Code 14411</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	15.000	-	-	15.000
1160	Prof. Development/Capacity Building	-	-	-	-
1167	Emergency Shelter	3.000	-	-	3.000
1260	Access Outreach - Aging Adults	3.000	-	-	3.000
1270	Qual. Improv./Wellness/Health Promotion	1.000	-	-	1.000
1370	Senior Nutrition/Fan Programs	-	-	-	-
1410	Case Management and Counseling	1.000	-	-	1.000
1451	Community Based Services and Supports	9.000	-	-	9.000
1452	Alzheimer's/Dementia Support Services	4.000	-	-	4.000
1453	At-Risk Case Management	1.000	-	-	1.000
1454	Key Program	11.000	-	-	11.000
1480	Senior Community/Employment Serv.	1.000	-	-	1.000
1510	Adult Protective Services & Guardianship	15.000	-	-	15.000
1550	Long Term Care - Ombudsman Services	5.000	-	-	5.000
1570	State/County Special Assistance Admin.	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>77.000</b>	<b>-</b>	<b>-</b>	<b>77.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

14411-Aging and Adult Services

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 115,322,884	\$ 115,322,884
Less: Receipts	\$ 70,287,436	\$ 70,287,436
Net Appropriation	<u>\$ 45,035,448</u>	<u>\$ 45,035,448</u>
FTE	77.000	77.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>1 Compensation Increase Reserve</b>	Requirements	\$ 12,892R	\$ 25,784R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 12,892	\$ 25,784
	FTE	-	-
<b>2 State Retirement Contributions</b>	Requirements	\$ 22,346R	\$ 59,389R 6,241NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 22,346	\$ 65,630
	FTE	-	-
<b>3 State Health Plan</b>	Requirements	\$ 5,272R	\$ 19,555R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,272	\$ 19,555
	FTE	-	-
<b>4 Short-Term Disability</b>	Requirements	\$ 1,007R	\$ 1,007R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,007	\$ 1,007
	FTE	-	-

<b>Service Support</b>	Requirements	\$ 2,493,141	\$ 2,493,141
<b>Fund Code: 1110</b>	Less: Receipts	\$ 1,771,411	\$ 1,771,411
	Net Appropriation	\$ 721,730	\$ 721,730
	FTE	15.000	15.000

<b>5 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Service Support Revised Budget</b>	Requirements	\$ 2,493,141	\$ 2,493,141
	Less: Receipts	\$ 1,771,411	\$ 1,771,411
	Net Appropriation	<u>\$ 721,730</u>	<u>\$ 721,730</u>
	FTE	15.000	15.000

<b>Professional Development and Capacity Building</b>	Requirements	\$ 218,806	\$ 218,806
<b>Fund Code: 1160</b>	Less: Receipts	\$ 218,806	\$ 218,806
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20FY 2020-21

## 6 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Professional Development and Capacity Building  
Revised Budget

Requirements	\$	218,806	\$	218,806
Less: Receipts	\$	218,806	\$	218,806
Net Appropriation	\$	0	\$	0
FTE		-		-

Emergency Shelter  
Fund Code: 1167

Requirements	\$	4,918,420	\$	4,918,420
Less: Receipts	\$	4,918,420	\$	4,918,420
Net Appropriation	\$	0	\$	0
FTE		3.000		3.000

## 7 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Emergency Shelter Revised Budget

Requirements	\$	4,918,420	\$	4,918,420
Less: Receipts	\$	4,918,420	\$	4,918,420
Net Appropriation	\$	0	\$	0
FTE		3.000		3.000

Access Outreach- Aging Adults  
Fund Code: 1260

Requirements	\$	2,396,152	\$	2,396,152
Less: Receipts	\$	1,058,597	\$	1,058,597
Net Appropriation	\$	1,337,555	\$	1,337,555
FTE		3.000		3.000

## 8 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Access Outreach- Aging Adults Revised Budget

Requirements	\$	2,396,152	\$	2,396,152
Less: Receipts	\$	1,058,597	\$	1,058,597
Net Appropriation	\$	1,337,555	\$	1,337,555
FTE		3.000		3.000

Quality Improvement - Wellness and Health Promotion  
Fund Code: 1270

Requirements	\$	885,753	\$	885,753
Less: Receipts	\$	817,699	\$	817,699
Net Appropriation	\$	68,054	\$	68,054
FTE		1.000		1.000

## 9 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20		FY 2020-21	
<b>Quality Improvement - Wellness and Health Promotion Revised Budget</b>		Requirements	\$ 885,753	\$	885,753
		Less: Receipts	\$ 817,699	\$	817,699
		Net Appropriation	\$ 68,054	\$	68,054
		FTE	1.000		1.000
<b>Home and Community Care Block Grant Fund Code: 1370, 1451</b>		Requirements	\$ 78,619,887	\$	78,619,887
		Less: Receipts	\$ 46,791,948	\$	46,791,948
		Net Appropriation	\$ 31,827,939	\$	31,827,939
		FTE	9.000		9.000
<b>10 Home and Community Care Block Grant (HCCBG) Expansion Fund Code: 1370</b>		Requirements	\$ 72,821R	\$	72,821R
			111,111NR		111,111NR
		Less: Receipts	\$ 7,282R	\$	7,282R
			11,111NR		11,111NR
Provides funds to expand the HCCBG, which provides in-home and community based services in support of older adults and their unpaid primary caregivers. Total changes to the HCCBG across this report will serve an estimated additional 2000 individuals.		Net Appropriation	\$ 165,539	\$	165,539
		FTE	-		-
<b>11 HCCBG Expansion Fund Code: 1451</b>		Requirements	\$ 1,004,456R	\$	3,782,234R
			3,777,778NR		1,000,000NR
		Less: Receipts	\$ 100,446R	\$	378,224R
			377,778NR		100,000NR
Provides funds to expand the HCCBG, which provides in-home and community based services in support of older adults and their unpaid primary caregivers. Total changes to the HCCBG across this report will serve an estimated additional 2000 individuals.		Net Appropriation	\$ 4,304,010	\$	4,304,010
		FTE	-		-
<b>Home and Community Care Block Grant Revised Budget</b>		Requirements	\$ 83,586,053	\$	83,586,053
		Less: Receipts	\$ 47,288,565	\$	47,288,565
		Net Appropriation	\$ 36,297,488	\$	36,297,488
		FTE	9.000		9.000
<b>Case Management and Counseling Fund Code: 1410</b>		Requirements	\$ 82,828	\$	82,828
		Less: Receipts	\$ 60,544	\$	60,544
		Net Appropriation	\$ 22,284	\$	22,284
		FTE	1.000		1.000
<b>12 No direct change</b>		Requirements	\$ -	\$	-
		Less: Receipts	\$ -	\$	-
		Net Appropriation	\$ -	\$	-
		FTE	-		-
<b>Case Management and Counseling Revised Budget</b>		Requirements	\$ 82,828	\$	82,828
		Less: Receipts	\$ 60,544	\$	60,544
		Net Appropriation	\$ 22,284	\$	22,284
		FTE	1.000		1.000
<b>Alzheimer's and Dementia Support Fund Code: 1452</b>		Requirements	\$ 6,214,072	\$	6,214,072
		Less: Receipts	\$ 4,058,183	\$	4,058,183
		Net Appropriation	\$ 2,155,889	\$	2,155,889
		FTE	4.000		4.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20FY 2020-21

## 13 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Alzheimer's and Dementia Support Revised Budget

Requirements	\$	6,214,072	\$	6,214,072
Less: Receipts	\$	4,058,183	\$	4,058,183
Net Appropriation	\$	<b>2,155,889</b>	\$	<b>2,155,889</b>
FTE		4.000		4.000

At Risk Case Management  
Fund Code: 1453

Requirements	\$	89,449	\$	89,449
Less: Receipts	\$	56,157	\$	56,157
Net Appropriation	\$	33,292	\$	33,292
FTE		1.000		1.000

## 14 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## At Risk Case Management Revised Budget

Requirements	\$	89,449	\$	89,449
Less: Receipts	\$	56,157	\$	56,157
Net Appropriation	\$	<b>33,292</b>	\$	<b>33,292</b>
FTE		1.000		1.000

Key Program  
Fund Code: 1454

Requirements	\$	6,976,189	\$	6,976,189
Less: Receipts	\$	74,607	\$	74,607
Net Appropriation	\$	6,901,582	\$	6,901,582
FTE		11.000		11.000

## 15 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Key Program Revised Budget

Requirements	\$	6,976,189	\$	6,976,189
Less: Receipts	\$	74,607	\$	74,607
Net Appropriation	\$	<b>6,901,582</b>	\$	<b>6,901,582</b>
FTE		11.000		11.000

Senior Community Services Employment Services  
Fund Code: 1480

Requirements	\$	2,287,561	\$	2,287,561
Less: Receipts	\$	2,279,540	\$	2,279,540
Net Appropriation	\$	8,021	\$	8,021
FTE		1.000		1.000

## 16 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
<b>Senior Community Services Employment Services Revised Budget</b>	Requirements	\$ 2,287,561	\$ 2,287,561	
	Less: Receipts	\$ 2,279,540	\$ 2,279,540	
	Net Appropriation	<b>\$ 8,021</b>	<b>\$ 8,021</b>	
	FTE	1.000	1.000	
<b>Adult Protective Services and Guardianship Fund Code: 1510</b>	Requirements	\$ 5,204,573	\$ 5,204,573	
	Less: Receipts	\$ 4,660,359	\$ 4,660,359	
	Net Appropriation	\$ 544,214	\$ 544,214	
	FTE	15.000	15.000	
<b>17 No direct change</b>	Requirements	\$ -	\$ -	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ -	\$ -	
	FTE	-	-	
<b>Adult Protective Services and Guardianship Revised Budget</b>	Requirements	\$ 5,204,573	\$ 5,204,573	
	Less: Receipts	\$ 4,660,359	\$ 4,660,359	
	Net Appropriation	<b>\$ 544,214</b>	<b>\$ 544,214</b>	
	FTE	15.000	15.000	
<b>Long Term Care - Ombudsman Services Fund Code: 1550</b>	Requirements	\$ 4,188,308	\$ 4,188,308	
	Less: Receipts	\$ 3,099,113	\$ 3,099,113	
	Net Appropriation	\$ 1,089,195	\$ 1,089,195	
	FTE	5.000	5.000	
<b>18 No direct change</b>	Requirements	\$ -	\$ -	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ -	\$ -	
	FTE	-	-	
<b>Long Term Care - Ombudsman Services Revised Budget</b>	Requirements	\$ 4,188,308	\$ 4,188,308	
	Less: Receipts	\$ 3,099,113	\$ 3,099,113	
	Net Appropriation	<b>\$ 1,089,195</b>	<b>\$ 1,089,195</b>	
	FTE	5.000	5.000	
<b>State/County Special Assistance Administration Fund Code: 1570</b>	Requirements	\$ 730,200	\$ 730,200	
	Less: Receipts	\$ 404,507	\$ 404,507	
	Net Appropriation	\$ 325,693	\$ 325,693	
	FTE	8.000	8.000	
<b>19 No direct change</b>	Requirements	\$ -	\$ -	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ -	\$ -	
	FTE	-	-	
<b>State/County Special Assistance Administration Revised Budget</b>	Requirements	\$ 730,200	\$ 730,200	
	Less: Receipts	\$ 404,507	\$ 404,507	
	Net Appropriation	<b>\$ 325,693</b>	<b>\$ 325,693</b>	
	FTE	8.000	8.000	



House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Reserves and Transfers</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1910</b>	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>
	FTE	-	-
<b>20 North Carolina Senior Tar Heel Legislature</b>	Requirements	\$ 12,000R	\$ 12,000R
<b>Fund Code: 1910</b>	Less: Receipts	\$ -	\$ -
Provides funds for the North Carolina Senior Tar Heel Legislature. The revised net appropriation for both years of the biennium is \$12,000.	<b>Net Appropriation</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
	FTE	-	-
<b>Reserves and Transfers Revised Budget</b>	Requirements	\$ 12,000	\$ 12,000
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
	FTE	-	-
<b>Indirect Cost Reserve</b>	Requirements	\$ 17,545	\$ 17,545
<b>Fund Code: 1991</b>	Less: Receipts	\$ 17,545	\$ 17,545
	<b>Net Appropriation</b>	<b>\$ 0</b>	<b>\$ 0</b>
	FTE	-	-
<b>21 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>
	FTE	-	-
<b>Indirect Cost Reserve Revised Budget</b>	Requirements	\$ 17,545	\$ 17,545
	Less: Receipts	\$ 17,545	\$ 17,545
	<b>Net Appropriation</b>	<b>\$ 0</b>	<b>\$ 0</b>
	FTE	-	-
<b>Divisionwide</b>			
<b>Total Legislative Changes</b>			
	Requirements	\$ 5,019,683	\$ 5,090,142
	Less: Receipts	\$ 496,617	\$ 496,617
	<b>Net Appropriation</b>	<b>\$ 4,523,066</b>	<b>\$ 4,593,525</b>
	FTE	-	-
	Recurring	\$ 1,023,066	\$ 3,587,284
	Nonrecurring	\$ 3,500,000	\$ 1,006,241
	<b>Net Appropriation</b>	<b>\$ 4,523,066</b>	<b>\$ 4,593,525</b>
	FTE	-	-
<b>Revised Budget</b>			
<b>Revised Requirements</b>	\$	120,342,567	\$ 120,413,026
<b>Revised Receipts</b>	\$	70,784,053	\$ 70,784,053
<b>Revised Net Appropriation</b>	\$	49,558,514	\$ 49,628,973
<b>Revised FTE</b>		77.000	77.000

## Central Management and Support Budget Code 14410

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$213,596,948	\$213,596,948
Receipts	\$97,500,522	\$97,500,522
Net Appropriation	\$116,096,426	\$116,096,426
<b>Legislative Changes</b>		
Requirements	\$24,066,044	\$28,518,495
Receipts	\$12,587,655	\$16,178,641
Net Appropriation	\$11,478,389	\$12,339,854
<b>Revised Budget</b>		
Requirements	\$237,662,992	\$242,115,443
Receipts	\$110,088,177	\$113,679,163
Net Appropriation	\$127,574,815	\$128,436,280

### General Fund FTE

<b>Base Budget</b>	962.000	962.000
<b>Legislative Changes</b>	(10.000)	(10.000)
<b>Revised Budget</b>	952.000	952.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Central Management and Support										
Budget Code 14410		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1119	Service Support - Administration	7,533,009	2,326,127	5,206,882	-	-	-	7,533,009	2,326,127	5,206,882
1120	Service Support - Central Management	23,756,035	3,937,912	19,818,123	1,000,000	-	1,000,000	24,756,035	3,937,912	20,818,123
1121	Service Support - Controller's Office	19,396,375	8,980,621	10,415,754	-	-	-	19,396,375	8,980,621	10,415,754
1122	DIRM - Information System Services	94,376,431	59,149,579	35,226,852	18,513,372	12,767,200	5,746,172	112,889,803	71,916,779	40,973,024
1124	NC Council on Developmental Disabilities	3,188,263	3,105,710	82,553	-	-	-	3,188,263	3,105,710	82,553
1126	Central Regional Maintenance - Dix	11,305,852	2,978,612	8,327,240	(287,854)	(287,854)	-	11,017,998	2,690,758	8,327,240
1127	Prog Eval, Report, & Accountability	547,436	86,226	461,210	(547,436)	(86,226)	(461,210)	-	-	-
1129	Rural Health Services Administration	1,050,625	283,151	767,474	-	-	-	1,050,625	283,151	767,474
1162	Rural Health Recruitment and Retention	4,623,251	2,955,277	1,667,974	2,100,000	-	2,100,000	6,723,251	2,955,277	3,767,974
1168	Telemedicine	1,833,137	-	1,833,137	300,000	-	300,000	2,133,137	-	2,133,137
1169	Rural Health Infrastructure	21,436,200	2,572,954	18,863,246	1,400,000	-	1,400,000	22,836,200	2,572,954	20,263,246
1374	Low Income Drug and Medical Assistance	5,932,876	3,787,940	2,144,936	200,000	-	200,000	6,132,876	3,787,940	2,344,936
1910	Reserves and Transfers	17,655,570	6,374,525	11,281,045	1,147,488	236,278	911,210	18,803,058	6,610,803	12,192,255
1991	Indirect Cost - Reserve	587,890	587,890	-	-	-	-	587,890	587,890	-
1992	Prior Year - Earned Revenue	373,998	373,998	-	-	-	-	373,998	373,998	-
<b>Divisionwide</b>										
N/A	Vacant Positions	-	-	-	(606,739)	(41,743)	(564,996)	(606,739)	(41,743)	(564,996)
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	455,732	-	455,732	455,732	-	455,732
N/A	State Health Plan	-	-	-	96,838	-	96,838	96,838	-	96,838
N/A	Short-Term Disability	-	-	-	20,528	-	20,528	20,528	-	20,528
N/A	Compensation Increase Reserve	-	-	-	274,115	-	274,115	274,115	-	274,115
<b>Total</b>		<b>\$213,596,948</b>	<b>\$97,500,522</b>	<b>\$116,096,426</b>	<b>\$24,066,044</b>	<b>\$12,587,655</b>	<b>\$11,478,389</b>	<b>\$237,662,992</b>	<b>\$110,088,177</b>	<b>\$127,574,815</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Central Management and Support										
Budget Code 14410		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1119	Service Support - Administration	7,533,009	2,326,127	5,206,882	-	-	-	7,533,009	2,326,127	5,206,882
1120	Service Support - Central Management	23,756,035	3,937,912	19,818,123	250,000	-	250,000	24,006,035	3,937,912	20,068,123
1121	Service Support - Controller's Office	19,396,375	8,980,621	10,415,754	-	-	-	19,396,375	8,980,621	10,415,754
1122	DIRM - Information System Services	94,376,431	59,149,579	35,226,852	24,296,661	16,358,186	7,938,475	118,673,092	75,507,765	43,165,327
1124	NC Council on Developmental Disabilities	3,188,263	3,105,710	82,553	-	-	-	3,188,263	3,105,710	82,553
1126	Central Regional Maintenance - Dix	11,305,852	2,978,612	8,327,240	(287,854)	(287,854)	-	11,017,998	2,690,758	8,327,240
1127	Prog Eval, Report, & Accountability	547,436	86,226	461,210	(547,436)	(86,226)	(461,210)	-	-	-
1129	Rural Health Services Administration	1,050,625	283,151	767,474	-	-	-	1,050,625	283,151	767,474
1162	Rural Health Recruitment and Retention	4,623,251	2,955,277	1,667,974	1,150,000	-	1,150,000	5,773,251	2,955,277	2,817,974
1168	Telemedicine	1,833,137	-	1,833,137	300,000	-	300,000	2,133,137	-	2,133,137
1169	Rural Health Infrastructure	21,436,200	2,572,954	18,863,246	350,000	-	350,000	21,786,200	2,572,954	19,213,246
1374	Low Income Drug and Medical Assistance	5,932,876	3,787,940	2,144,936	200,000	-	200,000	6,132,876	3,787,940	2,344,936
1910	Reserves and Transfers	17,655,570	6,374,525	11,281,045	1,147,488	236,278	911,210	18,803,058	6,610,803	12,192,255
1991	Indirect Cost - Reserve	587,890	587,890	-	-	-	-	587,890	587,890	-
1992	Prior Year - Earned Revenue	373,998	373,998	-	-	-	-	373,998	373,998	-
<b>Divisionwide</b>										
N/A	Vacant Positions	-	-	-	(606,739)	(41,743)	(564,996)	(606,739)	(41,743)	(564,996)
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	1,338,457	-	1,338,457	1,338,457	-	1,338,457
N/A	State Health Plan	-	-	-	359,159	-	359,159	359,159	-	359,159
N/A	Short-Term Disability	-	-	-	20,528	-	20,528	20,528	-	20,528
N/A	Compensation Increase Reserve	-	-	-	548,231	-	548,231	548,231	-	548,231
<b>Total</b>		<b>\$213,596,948</b>	<b>\$97,500,522</b>	<b>\$116,096,426</b>	<b>\$28,518,495</b>	<b>\$16,178,641</b>	<b>\$12,339,854</b>	<b>\$242,115,443</b>	<b>\$113,679,163</b>	<b>\$128,436,280</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Central Management and Support</b>					
<b>Budget Code 14410</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1119	Service Support - Administration	67.000	-	-	67.000
1120	Service Support - Central Management	107.500	-	-	107.500
1121	Service Support - Controller's Office	212.000	-	-	212.000
1122	DIRM - Information System Services	413.000	-	-	413.000
1124	NC Council on Developmental Disabilities	10.000	-	-	10.000
1126	Central Regional Maintenance - Dix	103.000	-	-	103.000
1127	Prog Eval, Report, & Accountability	3.000	(3.000)	-	-
1129	Rural Health Services Administration	9.000	-	-	9.000
1162	Rural Health Recruitment and Retention	5.000	-	-	5.000
1168	Telemedicine	-	-	-	-
1169	Rural Health Infrastructure	24.500	-	-	24.500
1374	Low Income Drug and Medical Assistance	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Divisionwide</b>					
N/A	Vacant Positions	-	(6.580)	(0.420)	(7.000)
<b>Total FTE</b>		<b>962.000</b>	<b>(9.580)</b>	<b>(0.420)</b>	<b>952.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Central Management and Support</b>					
<b>Budget Code 14410</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1119	Service Support - Administration	67.000	-	-	67.000
1120	Service Support - Central Management	107.500	-	-	107.500
1121	Service Support - Controller's Office	212.000	-	-	212.000
1122	DIRM - Information System Services	413.000	-	-	413.000
1124	NC Council on Developmental Disabilities	10.000	-	-	10.000
1126	Central Regional Maintenance - Dix	103.000	-	-	103.000
1127	Prog Eval, Report, & Accountability	3.000	(3.000)	-	-
1129	Rural Health Services Administration	9.000	-	-	9.000
1162	Rural Health Recruitment and Retention	5.000	-	-	5.000
1168	Telemedicine	-	-	-	-
1169	Rural Health Infrastructure	24.500	-	-	24.500
1374	Low Income Drug and Medical Assistance	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Divisionwide</b>					
N/A	Vacant Positions	-	(6.580)	(0.420)	(7.000)
<b>Total FTE</b>		<b>962.000</b>	<b>(9.580)</b>	<b>(0.420)</b>	<b>952.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14410-Central Management and Support**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 213,596,948	\$ 213,596,948
Less: Receipts	\$ 97,500,522	\$ 97,500,522
Net Appropriation	\$ 116,096,426	\$ 116,096,426
FTE	962.000	962.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>22 Compensation Increase Reserve</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 274,115R	\$ 548,231R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 274,115	\$ 548,231
	FTE	-	-
<b>23 State Retirement Contributions</b> Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 455,732R	\$ 1,211,180R 127,277NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 455,732	\$ 1,338,457
	FTE	-	-
<b>24 State Health Plan</b> Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 96,838R	\$ 359,159R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 96,838	\$ 359,159
	FTE	-	-
<b>25 Short-Term Disability</b> Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 20,528R	\$ 20,528R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 20,528	\$ 20,528
	FTE	-	-

<b>Central Management and Support</b>	Requirements	\$ 65,726,970	\$ 65,726,970
<b>Fund Code: 1119, 1120, 1121, 1124, 1126, 1127</b>	Less: Receipts	\$ 21,415,208	\$ 21,415,208
	Net Appropriation	\$ 44,311,762	\$ 44,311,762
	FTE	502.500	502.500

<b>26 Office of Program Evaluation, Reporting, and Accountability</b> <b>Fund Code: 1127</b> Eliminates funding for the Office of Program Evaluation, Reporting, and Accountability (OPERA). The Office is eliminated effective July 1, 2019 and Part 31A of Chapter 143B is repealed.	Requirements	\$ (547,436)R	\$ (547,436)R
	Less: Receipts	\$ (86,226)R	\$ (86,226)R
	Net Appropriation	\$ (461,210)	\$ (461,210)
	FTE	(3.000)	(3.000)
<b>27 Central Regional Maintenance</b> <b>Fund Code: 1126</b> Decreases federal Child Care and Development Fund block grant receipts for the Department of Health and Human Services (DHHS) central regional maintenance.	Requirements	\$ (287,854)R	\$ (287,854)R
	Less: Receipts	\$ (287,854)R	\$ (287,854)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>28 Advisory Council on Rare Diseases</b> <b>Fund Code: 1120</b> Provides operating funds for the Advisory Council of Rare Diseases at the UNC-Chapel Hill School of Medicine	Requirements	\$ 250,000R	\$ 250,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ 250,000
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**29 Miracle League of the Triangle**

**Fund Code: 1120**

Provides \$750,000 to Miracle League of the Triangle to build an accessible baseball field in Durham for individuals with special needs.

Requirements	\$	750,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	750,000	\$	-
FTE		-		-

**Central Management and Support Revised Budget**

Requirements	\$	65,891,680	\$	65,141,680
Less: Receipts	\$	21,041,128	\$	21,041,128
Net Appropriation	\$	<b>44,850,552</b>	\$	<b>44,100,552</b>
FTE		499.500		499.500

**Information Technology**

**Fund Code: 1122, 1123**

Requirements	\$	94,376,431	\$	94,376,431
Less: Receipts	\$	59,149,579	\$	59,149,579
Net Appropriation	\$	35,226,852	\$	35,226,852
FTE		413.000		413.000

**30 NC FAST Operations and Maintenance**

**Fund Code: 1122**

Provides funding to support ongoing operations of NC FAST. NC FAST is an information technology system used to support the operations of county departments of social services.

Requirements	\$	18,513,372R	\$	24,296,661R
Less: Receipts	\$	12,767,200R	\$	16,358,186R
Net Appropriation	\$	5,746,172	\$	7,938,475
FTE		-		-

**Information Technology Revised Budget**

Requirements	\$	112,889,803	\$	118,673,092
Less: Receipts	\$	71,916,779	\$	75,507,765
Net Appropriation	\$	<b>40,973,024</b>	\$	<b>43,165,327</b>
FTE		413.000		413.000

**Rural Health and Medically Underserved**

**Fund Code: 1129, 1162, 1168, 1169, 1374**

Requirements	\$	34,876,089	\$	34,876,089
Less: Receipts	\$	9,599,322	\$	9,599,322
Net Appropriation	\$	25,276,767	\$	25,276,767
FTE		46.500		46.500

**31 NC Medication Assistance Program**

**Fund Code: 1374**

Provides funds for additional prescription assistance services for indigent and uninsured persons. The revised net appropriation for low income drug and medical assistance is \$2.3 million in each year of the biennium.

Requirements	\$	200,000NR	\$	200,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	200,000	\$	200,000
FTE		-		-

**32 Rural Health Loan Assistance Repayment Program**

**Fund Code: 1162**

Provides funding for loan repayment incentives to recruit doctors, dentists, nurse practitioners, and certified nurse midwives to rural areas. The revised net appropriation for rural health recruitment and retention is \$3.8 million in FY 2019-20 and \$2.8 million in FY 2020-21.

Requirements	\$	2,100,000NR	\$	1,150,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,100,000	\$	1,150,000
FTE		-		-

**33 NC Telepsychiatry Program**

**Fund Code: 1168**

Provides funds for the operation of the NC Telepsychiatry Program and to expand the program to 2 more counties. The revised net appropriation for the NC Telepsychiatry Program is \$2,120,000 for each year of the biennium.

Requirements	\$	300,000R	\$	300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	300,000
FTE		-		-

**34 NeighborHealth**

**Fund Code: 1169**

Provides funding to NeighborHealth, a safety-net healthcare provider in Wake County.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-



House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**35 Medical Ministries**

**Fund Code: 1169**

Provides \$250,000 to Surry Medical Ministries Foundation and \$250,000 to Davidson Medical Ministries Clinic, Inc. to be used for capital improvements and operating expenses.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-

**36 Veterans Health Care Pilot Program**

**Fund Code: 1169**

Provides funds to develop and implement a two-year pilot program in Cumberland County to provide health care and job training services to veterans.

Requirements	\$	400,000NR	\$	350,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	400,000	\$	350,000
FTE		-		-

**Rural Health and Medically Underserved Revised Budget**

Requirements	\$	38,876,089	\$	36,876,089
Less: Receipts	\$	9,599,322	\$	9,599,322
Net Appropriation	\$	<b>29,276,767</b>	\$	<b>27,276,767</b>
FTE		46.500		46.500

**Reserves, Transfers, Prior Year Revenue and Adjustments  
Fund Code: 1910, 1991, 1992**

Requirements	\$	18,617,458	\$	18,617,458
Less: Receipts	\$	7,336,413	\$	7,336,413
Net Appropriation	\$	11,281,045	\$	11,281,045
FTE		-		-

**37 Competitive Grants/Nonprofit Organizations  
Fund Code: 1910**

Provides funding for competitive grants for nonprofit organizations. The revised net appropriation for competitive grants for nonprofit organizations is \$11.6 million in each year of the biennium.

Requirements	\$	500,000R 450,000NR	\$	500,000R 450,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	950,000	\$	950,000
FTE		-		-

**38 Salary Reserve Adjustment  
Fund Code: 1910**

Adjusts the Division of Central Management and Support Services' salary reserve to restore funds that were transferred from OPERA on a temporary basis to the Department of Military and Veterans Affairs. DHHS erroneously omitted restoration of the funds to the FY 2019-21 OPERA base.

Requirements	\$	(38,790)R	\$	(38,790)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(38,790)	\$	(38,790)
FTE		-		-

**39 Social Services Block Grant (SSBG)  
Fund Code: 1910**

Provides federal SSBG funds for legislative increases for receipt-supported positions.

Requirements	\$	236,278R	\$	236,278R
Less: Receipts	\$	236,278R	\$	236,278R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget**

Requirements	\$	19,764,946	\$	19,764,946
Less: Receipts	\$	7,572,691	\$	7,572,691
Net Appropriation	\$	<b>12,192,255</b>	\$	<b>12,192,255</b>
FTE		-		-

**Divisionwide**

**40 Vacant Positions**

Eliminates the funding for 7 positions vacant for more than 1 year. The following positions are eliminated:

**Position #/Position Title**

- 60037555 Accountant
- 60037610 Accounting Technician
- 60037770 Engineer
- 60038112 Business Systems Analyst
- 65018581 Contracts Administrator
- 65018605 Network Analyst II
- 65018606 Business & Tech Applic Analyst

Requirements	\$	(606,739)R	\$	(606,739)R
Less: Receipts	\$	(41,743)R	\$	(41,743)R
Net Appropriation	\$	(564,996)	\$	(564,996)
FTE		(7.000)		(7.000)

**Total Legislative Changes**

Requirements	\$	24,066,044	\$	28,518,495
Less: Receipts	\$	12,587,655	\$	16,178,641
Net Appropriation	\$	11,478,389	\$	12,339,854

FTE		(10.000)		(10.000)
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Recurring	\$	6,578,389	\$	10,062,577
Nonrecurring	\$	4,900,000	\$	2,277,277

Net Appropriation	\$	11,478,389	\$	12,339,854
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FTE		(10.000)		(10.000)
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**Revised Budget**

Revised Requirements	\$	237,662,992	\$	242,115,443
Revised Receipts	\$	110,088,177	\$	113,679,163
Revised Net Appropriation	\$	127,574,815	\$	128,436,280
Revised FTE		952.000		952.000

**24410-Central Management - Special Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 1,875,403	\$ 1,875,403
Receipts	\$ 1,875,406	\$ 1,875,406
Net Appropriation from (Increase to) Fund Balance	\$ (3)	\$ (3)
FTE	68.000	68.000

**Legislative Changes**

**DIRM - IT NC FAST**

**Fund Code: 2411**

<b>41 NC FAST Document Management</b>	Requirements	\$ -	\$ 6,853,909 NR
<b>Fund Code: 2411</b>	Less: Receipts	\$ -	\$ 6,853,909 NR
Provides funds to implement a document management solution in NC FAST that will allow State and Federal Program Integrity staff and the county departments of social services the ability to share and provide data in a timely manner. Funding is from the IT Reserve and departmental receipts.	Net Change	\$ -	\$ -
	FTE	-	-
<b>42 NC FAST 24/7 Access</b>	Requirements	\$ 10,220,089 NR	\$ 10,375,422 NR
<b>Fund Code: 2411</b>	Less: Receipts	\$ 10,220,089 NR	\$ 10,375,422 NR
Provides funding to address infrastructure requirements for 24 hour a day, 7 days a week access to NC FAST, including migration to a cloud based solution. Funding is from the IT Reserve and departmental receipts.	Net Change	\$ -	\$ -
	FTE	-	-
<b>43 Child Welfare Case Management</b>	Requirements	\$ 14,751,005 NR	\$ 10,181,178 NR
<b>Fund Code: 2411</b>	Less: Receipts	\$ 14,751,005 NR	\$ 10,181,178 NR
Provides funding for changes and updates needed in NC FAST to comply with Rylan's law, the federal Family First Prevention Services Act and new federal requirements for Child Welfare Information Systems. Funding is from the IT Reserve and departmental receipts.	Net Change	\$ -	\$ -
	FTE	-	-
<b>44 NC FAST</b>	Requirements	\$ 31,274,970 NR	\$ -
<b>Fund Code: 2411</b>	Less: Receipts	\$ 31,274,970 NR	\$ -
Provides additional funds for hardware and software purchases, the independent verification and validation contract and other infrastructure and administrative costs.	Net Change	\$ -	\$ -
	FTE	-	-
<b>45 NC FAST Operations and Maintenance</b>	Requirements	\$ 3,421,202 NR	\$ 9,737,500 NR
<b>Fund Code: 2411</b>	Less: Receipts	\$ 3,421,202 NR	\$ 9,737,500 NR
Provides additional funds to support operations and maintenance of NC FAST.	Net Change	\$ -	\$ -
	FTE	-	-

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**Total Legislative Changes**

Requirements	\$	59,667,266	\$	37,148,009
Less: Receipts	\$	59,667,266	\$	37,148,009
Net Change	\$	-	\$	-
FTE		-		-

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**Revised Budget**

Revised Requirements	\$	61,542,669	\$	39,023,412
Revised Receipts	\$	61,542,672	\$	39,023,415
Revised Net Appropriation from (Increase to) Fund Balance	\$	(3)	\$	(3)
Revised FTE		68.000		68.000

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		24,256,925		24,256,928
Less: Net Appropriation from (Increase to) Fund Balance	\$	(3)	\$	(3)
Estimated Year-End Fund Balance	\$	24,256,928	\$	24,256,931

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## Child Development and Early Education Budget Code 14420

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$793,277,135	\$802,627,135
Receipts	\$555,637,868	\$555,637,868
Net Appropriation	\$237,639,267	\$246,989,267
<b>Legislative Changes</b>		
Requirements	\$14,775,459	\$15,237,044
Receipts	\$16,645,776	\$16,448,516
Net Appropriation	(\$1,870,317)	(\$1,211,472)
<b>Revised Budget</b>		
Requirements	\$808,052,594	\$817,864,179
Receipts	\$572,283,644	\$572,086,384
Net Appropriation	\$235,768,950	\$245,777,795

### General Fund FTE

<b>Base Budget</b>	336.000	336.000
<b>Legislative Changes</b>	(3.000)	(3.000)
<b>Revised Budget</b>	333.000	333.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Child Development and Early Education										
Budget Code 14420		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	4,688,372	2,797,438	1,890,934	-	-	-	4,688,372	2,797,438	1,890,934
1151	Child Care - Regulation	15,901,328	15,900,825	503	-	-	-	15,901,328	15,900,825	503
1152	DHHS - Criminal Record Checks	2,453,852	1,733,421	720,431	-	-	-	2,453,852	1,733,421	720,431
1161	Child Care - Capacity Building	40,806,666	40,799,801	6,865	-	-	-	40,806,666	40,799,801	6,865
1162	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	3,500,000	-	3,500,000	55,871,075	-	55,871,075
1271	Smart Start Family Support Activities	25,434,178	-	25,434,178	750,000	-	750,000	26,184,178	-	26,184,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	172,832,185	141,152,110	31,680,075	1,700,000	2,500,000	(800,000)	174,532,185	143,652,110	30,880,075
1380	Subsidized Child Care	399,446,267	343,119,261	56,327,006	6,648,139	13,753,122	(7,104,983)	406,094,406	356,872,383	49,222,023
1381	Smart Start Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
14A0	Smart Start Health Related Activities	5,527,584	-	5,527,584	750,000	-	750,000	6,277,584	-	6,277,584
1910	Reserves and Transfers	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
1991	Indirect Reserve	264,397	264,397	-	392,654	392,654	-	657,051	657,051	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	11,394	-	11,394	11,394	-	11,394
N/A	State Retirement Contributions	-	-	-	17,438	-	17,438	17,438	-	17,438
N/A	State Health Plan	-	-	-	5,048	-	5,048	5,048	-	5,048
N/A	Short-Term Disability	-	-	-	786	-	786	786	-	786
<b>Total</b>		<b>\$793,277,135</b>	<b>\$555,637,868</b>	<b>\$237,639,267</b>	<b>\$14,775,459</b>	<b>\$16,645,776</b>	<b>(\$1,870,317)</b>	<b>\$808,052,594</b>	<b>\$572,283,644</b>	<b>\$235,768,950</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Child Development and Early Education										
Budget Code 14420		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	4,688,372	2,797,438	1,890,934	-	-	-	4,688,372	2,797,438	1,890,934
1151	Child Care - Regulation	15,901,328	15,900,825	503	-	-	-	15,901,328	15,900,825	503
1152	DHHS - Criminal Record Checks	2,453,852	1,733,421	720,431	-	-	-	2,453,852	1,733,421	720,431
1161	Child Care - Capacity Building	40,806,666	40,799,801	6,865	-	-	-	40,806,666	40,799,801	6,865
1162	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	1,400,000	-	1,400,000	53,771,075	-	53,771,075
1271	Smart Start Family Support Activities	25,434,178	-	25,434,178	300,000	-	300,000	25,734,178	-	25,734,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	182,182,185	141,152,110	41,030,075	5,300,000	4,500,000	800,000	187,482,185	145,652,110	41,830,075
1380	Subsidized Child Care	399,446,267	343,119,261	56,327,006	6,450,879	11,555,862	(5,104,983)	405,897,146	354,675,123	51,222,023
1381	Smart Start Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
14A0	Smart Start Health Related Activities	5,527,584	-	5,527,584	300,000	-	300,000	5,827,584	-	5,827,584
1910	Reserves and Transfers	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
1991	Indirect Reserve	264,397	264,397	-	392,654	392,654	-	657,051	657,051	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	22,787	-	22,787	22,787	-	22,787
N/A	State Retirement Contributions	-	-	-	51,215	-	51,215	51,215	-	51,215
N/A	State Health Plan	-	-	-	18,723	-	18,723	18,723	-	18,723
N/A	Short-Term Disability	-	-	-	786	-	786	786	-	786
<b>Total</b>		<b>\$802,627,135</b>	<b>\$555,637,868</b>	<b>\$246,989,267</b>	<b>\$15,237,044</b>	<b>\$16,448,516</b>	<b>(\$1,211,472)</b>	<b>\$817,864,179</b>	<b>\$572,086,384</b>	<b>\$245,777,795</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Child Development and Early Education</b>					
<b>Budget Code 14420</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	39.000	-	-	39.000
1151	Child Care - Regulation	219.000	-	-	219.000
1152	DHHS - Criminal Record Checks	20.000	-	-	20.000
1161	Child Care - Capacity Building	19.000	-	-	19.000
1162	Smart Start Child Care Related Activities	-	-	-	-
1271	Smart Start Family Support Activities	-	-	-	-
1272	Child Care - Rated License	-	-	-	-
1330	Pre-Kindergarten Program	8.000	-	-	8.000
1380	Subsidized Child Care	31.000	(1.142)	(1.858)	28.000
1381	Smart Start Subsidized Child Care	-	-	-	-
14A0	Smart Start Health Related Activities	-	-	-	-
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>336.000</b>	<b>(1.142)</b>	<b>(1.858)</b>	<b>333.000</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Child Development and Early Education</b>					
<b>Budget Code 14420</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	39.000	-	-	39.000
1151	Child Care - Regulation	219.000	-	-	219.000
1152	DHHS - Criminal Record Checks	20.000	-	-	20.000
1161	Child Care - Capacity Building	19.000	-	-	19.000
1162	Smart Start Child Care Related Activities	-	-	-	-
1271	Smart Start Family Support Activities	-	-	-	-
1272	Child Care - Rated License	-	-	-	-
1330	Pre-Kindergarten Program	8.000	-	-	8.000
1380	Subsidized Child Care	31.000	(1.142)	(1.858)	28.000
1381	Smart Start Subsidized Child Care	-	-	-	-
14A0	Smart Start Health Related Activities	-	-	-	-
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>336.000</b>	<b>(1.142)</b>	<b>(1.858)</b>	<b>333.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

14420-Child Development and Early Education

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 793,277,135	\$ 802,627,135
Less: Receipts	\$ 555,637,868	\$ 555,637,868
Net Appropriation	\$ 237,639,267	\$ 246,989,267
FTE	336.000	336.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>46 Compensation Increase Reserve</b>	Requirements	\$ 11,394R	\$ 22,787R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 11,394	\$ 22,787
	FTE	-	-
<b>47 State Retirement Contributions</b>	Requirements	\$ 17,438R	\$ 46,345R 4,870NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 17,438	\$ 51,215
	FTE	-	-
<b>48 State Health Plan</b>	Requirements	\$ 5,048R	\$ 18,723R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,048	\$ 18,723
	FTE	-	-
<b>49 Short-Term Disability</b>	Requirements	\$ 786R	\$ 786R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 786	\$ 786
	FTE	-	-

<b>Service Support</b>	Requirements	\$ 4,688,372	\$ 4,688,372
<b>Fund Code: 1110</b>	Less: Receipts	\$ 2,797,438	\$ 2,797,438
	Net Appropriation	\$ 1,890,934	\$ 1,890,934
	FTE	39.000	39.000

<b>50 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Service Support Revised Budget</b>	Requirements	\$ 4,688,372	\$ 4,688,372
	Less: Receipts	\$ 2,797,438	\$ 2,797,438
	Net Appropriation	\$ 1,890,934	\$ 1,890,934
	FTE	39.000	39.000

<b>Child Care - Regulation</b>	Requirements	\$ 15,901,328	\$ 15,901,328
<b>Fund Code: 1151</b>	Less: Receipts	\$ 15,900,825	\$ 15,900,825
	Net Appropriation	\$ 503	\$ 503
	FTE	219.000	219.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20FY 2020-21

## 51 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Child Care - Regulation Revised Budget

Requirements	\$	15,901,328	\$	15,901,328
Less: Receipts	\$	15,900,825	\$	15,900,825
Net Appropriation	\$	503	\$	503
FTE		219.000		219.000

DHHS Criminal Records Checks  
Fund Code: 1152

Requirements	\$	2,453,852	\$	2,453,852
Less: Receipts	\$	1,733,421	\$	1,733,421
Net Appropriation	\$	720,431	\$	720,431
FTE		20.000		20.000

## 52 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## DHHS Criminal Records Checks Revised Budget

Requirements	\$	2,453,852	\$	2,453,852
Less: Receipts	\$	1,733,421	\$	1,733,421
Net Appropriation	\$	720,431	\$	720,431
FTE		20.000		20.000

Child Care - Capacity Building  
Fund Code: 1161

Requirements	\$	40,806,666	\$	40,806,666
Less: Receipts	\$	40,799,801	\$	40,799,801
Net Appropriation	\$	6,865	\$	6,865
FTE		19.000		19.000

## 53 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Child Care - Capacity Building Revised Budget

Requirements	\$	40,806,666	\$	40,806,666
Less: Receipts	\$	40,799,801	\$	40,799,801
Net Appropriation	\$	6,865	\$	6,865
FTE		19.000		19.000

Smart Start  
Fund Code: 1162, 1271, 1381, 14A0

Requirements	\$	154,013,453	\$	154,013,453
Less: Receipts	\$	7,000,000	\$	7,000,000
Net Appropriation	\$	147,013,453	\$	147,013,453
FTE		-		-

54 Smart Start Child Care Related Activities  
Fund Code: 1162

Provides additional funding for Smart Start Child Care Related Activities. Total requirements for this purpose are \$52.8 million in each year of the biennium.

Requirements	\$	3,500,000NR	\$	1,400,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,500,000	\$	1,400,000
FTE		-		-

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**55 Smart Start Family Support Activities****Fund Code: 1271**

Provides additional funding for Smart Start family support activities. The total requirements for this purpose are \$25.7 million in each year of the biennium.

Requirements	\$	750,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	750,000	\$	300,000
FTE		-		-

**56 Smart Start Health Related Activities****Fund Code: 14A0**

Provides additional funding for Smart Start health related activities. The total requirements for this purpose are \$5.8 million in each year of the biennium.

Requirements	\$	750,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	750,000	\$	300,000
FTE		-		-

**Smart Start Revised Budget**

Requirements	\$	159,013,453	\$	156,013,453
Less: Receipts	\$	7,000,000	\$	7,000,000
Net Appropriation	\$	<b>152,013,453</b>	\$	<b>149,013,453</b>
FTE		-		-

**Child Care- Rated License****Fund Code: 1272**

Requirements	\$	2,870,615	\$	2,870,615
Less: Receipts	\$	2,870,615	\$	2,870,615
Net Appropriation	\$	0	\$	0
FTE		-		-

**57 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Child Care- Rated License Revised Budget**

Requirements	\$	2,870,615	\$	2,870,615
Less: Receipts	\$	2,870,615	\$	2,870,615
Net Appropriation	\$	0	\$	0
FTE		-		-

**Pre-Kindergarten Program****Fund Code: 1330**

Requirements	\$	172,832,185	\$	182,182,185
Less: Receipts	\$	141,152,110	\$	141,152,110
Net Appropriation	\$	31,680,075	\$	41,030,075
FTE		8.000		8.000

**58 NC Pre-K TANF Funds****Fund Code: 1330**

Replaces net General Fund appropriations with federal Temporary Assistance for Needy Families (TANF) block grant funds. This adjustment does not reduce funding for NC Pre-K and the total requirements for NC Pre-K remain unchanged.

Requirements	\$	-	\$	-
Less: Receipts	\$	2,500,000R	\$	4,500,000R
Net Appropriation	\$	(2,500,000)	\$	(4,500,000)
FTE		-		-

**59 NC Pre-K Rate Increase****Fund Code: 1330**

Provides funding to increase NC Pre-K rates for child care centers by 2% in FY 2019-20 and by an additional 6% in FY 2020-21.

Requirements	\$	1,700,000R	\$	5,300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,700,000	\$	5,300,000
FTE		-		-

**Pre-Kindergarten Program Revised Budget**

Requirements	\$	174,532,185	\$	187,482,185
Less: Receipts	\$	143,652,110	\$	145,652,110
Net Appropriation	\$	<b>30,880,075</b>	\$	<b>41,830,075</b>
FTE		8.000		8.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**Subsidized Child Care  
Fund Code: 1380**

Requirements	\$	399,446,267	\$	399,446,267
Less: Receipts	\$	343,119,261	\$	343,119,261
Net Appropriation	\$	56,327,006	\$	56,327,006
FTE		31.000		31.000

**60 Child Care Subsidy  
Fund Code: 1380**

Provides additional Child Care and Development Fund (CCDF) block grant federal funds for the Child Care Subsidy program.

Requirements	\$	13,951,574R	\$	13,943,689R
Less: Receipts	\$	13,951,574R	\$	13,943,689R
Net Appropriation	\$	-	\$	-
FTE		-		-

**61 Quality and Availability Initiatives  
Fund Code: 1380**

Funding from the federal CCDF block grant is adjusted to meet the minimum federally required amounts to be set-aside for quality activities.

Requirements	\$	(565,189)R	\$	(565,189)R
Less: Receipts	\$	(565,189)R	\$	(565,189)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**62 Child Care Subsidy - TANF Contingency Funds  
Fund Code: 1380**

Provides additional federal TANF Contingency block grant funding for the Child Care Subsidy program.

Requirements	\$	8,403,518R	\$	8,403,518R
Less: Receipts	\$	8,403,518R	\$	8,403,518R
Net Appropriation	\$	-	\$	-
FTE		-		-

**63 Child Care Subsidy - TANF Funds  
Fund Code: 1380**

Reduces federal TANF block grant funding for the Child Care Subsidy program due to reduced availability.

Requirements	\$	(14,867,343)R	\$	(15,056,718)R
Less: Receipts	\$	(14,867,343)R	\$	(15,056,718)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**64 Child Care Subsidy - TANF Funds  
Fund Code: 1380**

Replaces net General Fund appropriations with federal TANF block grant funds. This adjustment does not reduce funding for Subsidized Child Care and the total requirements for the Child Care Subsidy program remain unchanged.

Requirements	\$	-	\$	-
Less: Receipts	\$	7,000,000NR	\$	5,000,000NR
Net Appropriation	\$	(7,000,000)	\$	(5,000,000)
FTE		-		-

**65 Vacant Position Reduction  
Fund Code: 1380**

Eliminates the funding for 3 positions and the related fringe benefits. These positions have been vacant over 1 year.

Requirements	\$	(274,421)R	\$	(274,421)R
Less: Receipts	\$	(169,438)R	\$	(169,438)R
Net Appropriation	\$	(104,983)	\$	(104,983)
FTE		(3.000)		(3.000)

1.000 FTE Business Officer (60008874)  
1.000 FTE Human Services Program Consultant I (60038861)  
1.000 FTE Human Services Asst Division Director II (60038858)

**Subsidized Child Care Revised Budget**

Requirements	\$	406,094,406	\$	405,897,146
Less: Receipts	\$	356,872,383	\$	354,675,123
Net Appropriation	\$	49,222,023	\$	51,222,023
FTE		28.000		28.000

**Reserves and Transfers  
Fund Code: 1910**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**66 Reach Out and Read  
Fund Code: 1910**

Provides additional funding for the Reach Out and Read program which works with pediatricians to provide books to their youngest patients as well as a "prescription" to read.

Requirements	\$	1,000,000NR	\$	1,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	1,000,000
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Reserves and Transfers Revised Budget</b>			
	Requirements	\$ 1,000,000	\$ 1,000,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ 1,000,000
	FTE	-	-
<b>Indirect Reserve</b>			
<b>Fund Code: 1991</b>			
	Requirements	\$ 264,397	\$ 264,397
	Less: Receipts	\$ 264,397	\$ 264,397
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<b>67 DHHS Central Administration</b>			
<b>Fund Code: 1991</b>			
Provides federal CCDF block grant funding to offset the cost of administering the Child Care Subsidy program.			
	Requirements	\$ 392,654R	\$ 392,654R
	Less: Receipts	\$ 392,654R	\$ 392,654R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Indirect Reserve Revised Budget</b>			
	Requirements	\$ 657,051	\$ 657,051
	Less: Receipts	\$ 657,051	\$ 657,051
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<b>Total Legislative Changes</b>			
	Requirements	\$ 14,775,459	\$ 15,237,044
	Less: Receipts	\$ 16,645,776	\$ 16,448,516
	Net Appropriation	\$ (1,870,317)	\$ (1,211,472)
	FTE	(3.000)	(3.000)
	Recurring	\$ (870,317)	\$ 783,658
	Nonrecurring	\$ (1,000,000)	\$ (1,995,130)
	Net Appropriation	\$ (1,870,317)	\$ (1,211,472)
	FTE	(3.000)	(3.000)
<b>Revised Budget</b>			
	Revised Requirements	\$ 808,052,594	\$ 817,864,179
	Revised Receipts	\$ 572,283,644	\$ 572,086,384
	Revised Net Appropriation	\$ 235,768,950	\$ 245,777,795
	Revised FTE	333.000	333.000

## Health Benefits (Medicaid and Health Choice) Budget Code 14445

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$14,875,059,304	\$14,875,069,384
Receipts	\$10,950,483,105	\$10,950,486,002
Net Appropriation	\$3,924,576,199	\$3,924,583,382
<b>Legislative Changes</b>		
Requirements	\$569,085,322	\$900,270,605
Receipts	\$537,264,653	\$688,621,950
Net Appropriation	\$31,820,669	\$211,648,655
<b>Revised Budget</b>		
Requirements	\$15,444,144,626	\$15,775,339,989
Receipts	\$11,487,747,758	\$11,639,107,952
Net Appropriation	\$3,956,396,868	\$4,136,232,037

### General Fund FTE

<b>Base Budget</b>	470.500	470.500
<b>Legislative Changes</b>	14.500	14.500
<b>Revised Budget</b>	485.000	485.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Health Benefits (Medicaid and Health Choice)</b>										
<b>Budget Code 14445</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1101	Medical Assistance Administration	158,718,087	112,231,123	46,486,964	(1,512,171)	(776,426)	(735,745)	157,205,916	111,454,697	45,751,219
1103	Health Information Technology	35,190,044	34,663,462	526,582	-	-	-	35,190,044	34,663,462	526,582
1310	Medical Assistance Payments	13,033,591,008	8,737,636,069	4,295,954,939	55,038,768	37,965,878	17,072,890	13,088,629,776	8,775,601,947	4,313,027,829
1311	Community Care North Carolina	214,509,663	146,251,532	68,258,131	-	-	-	214,509,663	146,251,532	68,258,131
1320	Medical Assistance Cost Settlements	301,798,914	277,539,891	24,259,023	-	-	-	301,798,914	277,539,891	24,259,023
1330	Payment Adjustments	(63,621,846)	(44,471,369)	(19,150,477)	-	-	-	(63,621,846)	(44,471,369)	(19,150,477)
1331	Rebates	(1,310,122,748)	(886,067,314)	(424,055,434)	-	-	-	(1,310,122,748)	(886,067,314)	(424,055,434)
1337	Consolidated Supplemental Payments	2,296,728,756	2,411,380,438	(114,651,682)	-	-	-	2,296,728,756	2,411,380,438	(114,651,682)
1360	Health Choice Claims Payments	203,909,885	158,615,239	45,294,646	-	-	-	203,909,885	158,615,239	45,294,646
1361	Community Care North Carolina	7,699,041	5,917,190	1,781,851	-	-	-	7,699,041	5,917,190	1,781,851
1363	Health Choice Cost Settlements	(2,647,470)	(2,630,578)	(16,892)	-	-	-	(2,647,470)	(2,630,578)	(16,892)
1364	Health Choice Payment Adjustments	(232,847)	(165,468)	(67,379)	-	-	-	(232,847)	(165,468)	(67,379)
1365	Health Choice Rebate	(461,183)	(417,110)	(44,073)	-	-	-	(461,183)	(417,110)	(44,073)
1910	Reserves and Transfers	-	-	-	232,948,897	232,948,897	-	232,948,897	232,948,897	-
<b>Division Wide</b>										
N/A	Tribal Option	-	-	-	9,000,000	9,000,000	-	9,000,000	9,000,000	-
N/A	Medicaid Rebase	-	-	-	318,818,825	288,622,209	30,196,616	318,818,825	288,622,209	30,196,616
N/A	Management Flexibility Reduction	-	-	-	(45,495,905)	(30,495,905)	(15,000,000)	(45,495,905)	(30,495,905)	(15,000,000)
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	161,747	-	161,747	161,747	-	161,747
N/A	State Health Plan	-	-	-	34,457	-	34,457	34,457	-	34,457
N/A	Short-Term Disability	-	-	-	7,286	-	7,286	7,286	-	7,286
N/A	Compensation Increase Reserve	-	-	-	83,418	-	83,418	83,418	-	83,418
<b>Total</b>		<b>\$14,875,059,304</b>	<b>\$10,950,483,105</b>	<b>\$3,924,576,199</b>	<b>\$569,085,322</b>	<b>\$537,264,653</b>	<b>\$31,820,669</b>	<b>\$15,444,144,626</b>	<b>\$11,487,747,758</b>	<b>\$3,956,396,868</b>



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Health Benefits (Medicaid and Health Choice)</b>										
<b>Budget Code 14445</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1101	Medical Assistance Administration	158,728,167	112,234,020	46,494,147	(1,512,171)	(776,426)	(735,745)	157,215,996	111,457,594	45,758,402
1103	Health Information Technology	35,190,044	34,663,462	526,582	-	-	-	35,190,044	34,663,462	526,582
1310	Medical Assistance Payments	13,033,591,008	8,737,636,069	4,295,954,939	68,830,088	45,617,978	23,212,110	13,102,421,096	8,783,254,047	4,319,167,049
1311	Community Care North Carolina	214,509,663	146,251,532	68,258,131	-	-	-	214,509,663	146,251,532	68,258,131
1320	Medical Assistance Cost Settlements	301,798,914	277,539,891	24,259,023	-	-	-	301,798,914	277,539,891	24,259,023
1330	Payment Adjustments	(63,621,846)	(44,471,369)	(19,150,477)	-	-	-	(63,621,846)	(44,471,369)	(19,150,477)
1331	Rebates	(1,310,122,748)	(886,067,314)	(424,055,434)	-	-	-	(1,310,122,748)	(886,067,314)	(424,055,434)
1337	Consolidated Supplemental Payments	2,296,728,756	2,411,380,438	(114,651,682)	-	-	-	2,296,728,756	2,411,380,438	(114,651,682)
1360	Health Choice Claims Payments	203,909,885	158,615,239	45,294,646	-	-	-	203,909,885	158,615,239	45,294,646
1361	Community Care North Carolina	7,699,041	5,917,190	1,781,851	-	-	-	7,699,041	5,917,190	1,781,851
1363	Health Choice Cost Settlements	(2,647,470)	(2,630,578)	(16,892)	-	-	-	(2,647,470)	(2,630,578)	(16,892)
1364	Health Choice Payment Adjustments	(232,847)	(165,468)	(67,379)	-	-	-	(232,847)	(165,468)	(67,379)
1365	Health Choice Rebate	(461,183)	(417,110)	(44,073)	-	-	-	(461,183)	(417,110)	(44,073)
1910	Reserves and Transfers	-	-	-	198,428,623	198,428,623	-	198,428,623	198,428,623	-
<b>Division Wide</b>										
N/A	Tribal Option	-	-	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-
N/A	Medicaid Rebase	-	-	-	651,497,990	455,562,376	195,935,614	651,497,990	455,562,376	195,935,614
N/A	Management Flexibility Reduction	-	-	-	(20,750,884)	(13,210,601)	(7,540,283)	(20,750,884)	(13,210,601)	(7,540,283)
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	475,041	-	475,041	475,041	-	475,041
N/A	State Health Plan	-	-	-	127,795	-	127,795	127,795	-	127,795
N/A	Short-Term Disability	-	-	-	7,286	-	7,286	7,286	-	7,286
N/A	Compensation Increase Reserve	-	-	-	166,837	-	166,837	166,837	-	166,837
<b>Total</b>		<b>\$14,875,069,384</b>	<b>\$10,950,486,002</b>	<b>\$3,924,583,382</b>	<b>\$900,270,605</b>	<b>\$688,621,950</b>	<b>\$211,648,655</b>	<b>\$15,775,339,989</b>	<b>\$11,639,107,952</b>	<b>\$4,136,232,037</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Health Benefits (Medicaid and Health Choice)</b>					
<b>Budget Code 14445</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1101	Medical Assistance Administration	459.500	(7.410)	(8.090)	444.000
1103	Health Information Technology	11.000	-	-	11.000
1310	Medical Assistance Payments	-	-	-	-
1311	Community Care North Carolina	-	-	-	-
1320	Medical Assistance Cost Settlements	-	-	-	-
1330	Payment Adjustments	-	-	-	-
1331	Rebates	-	-	-	-
1337	Consolidated Supplemental Payments	-	-	-	-
1360	Health Choice Claims Payments	-	-	-	-
1361	Community Care North Carolina	-	-	-	-
1363	Health Choice Cost Settlements	-	-	-	-
1364	Health Choice Payment Adjustments	-	-	-	-
1365	Health Choice Rebate	-	-	-	-
1910	Reserves and Transfers	-	-	30.000	30.000
<b>Total FTE</b>		<b>470.500</b>	<b>(7.410)</b>	<b>21.910</b>	<b>485.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Health Benefits (Medicaid and Health Choice)</b>					
<b>Budget Code 14445</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1101	Medical Assistance Administration	459.500	(7.410)	(8.090)	444.000
1103	Health Information Technology	11.000	-	-	11.000
1310	Medical Assistance Payments	-	-	-	-
1311	Community Care North Carolina	-	-	-	-
1320	Medical Assistance Cost Settlements	-	-	-	-
1330	Payment Adjustments	-	-	-	-
1331	Rebates	-	-	-	-
1337	Consolidated Supplemental Payments	-	-	-	-
1360	Health Choice Claims Payments	-	-	-	-
1361	Community Care North Carolina	-	-	-	-
1363	Health Choice Cost Settlements	-	-	-	-
1364	Health Choice Payment Adjustments	-	-	-	-
1365	Health Choice Rebate	-	-	-	-
1910	Reserves and Transfers	-	-	30.000	30.000
<b>Total FTE</b>		<b>470.500</b>	<b>(7.410)</b>	<b>21.910</b>	<b>485.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14445-Health Benefits (Medicaid and Health Choice)**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 14,875,059,304	\$ 14,875,069,384
Less: Receipts	\$ 10,950,483,105	\$ 10,950,486,002
Net Appropriation	\$ 3,924,576,199	\$ 3,924,583,382
FTE	470.500	470.500

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>68 Compensation Increase Reserve</b>			
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 83,418R	\$ 166,837R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 83,418	\$ 166,837
	FTE	-	-
<b>69 State Retirement Contributions</b>			
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 161,747R	\$ 429,868R 45,173NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 161,747	\$ 475,041
	FTE	-	-
<b>70 State Health Plan</b>			
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 34,457R	\$ 127,795R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 34,457	\$ 127,795
	FTE	-	-
<b>71 Short-Term Disability</b>			
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 7,286R	\$ 7,286R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 7,286	\$ 7,286
	FTE	-	-
<b>Medical Assistance Administration</b>	Requirements	\$ 158,718,087	\$ 158,728,167
<b>Fund Code: 1101</b>	Less: Receipts	\$ 112,231,123	\$ 112,234,020
	Net Appropriation	\$ 46,486,964	\$ 46,494,147
	FTE	459.500	459.500

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**FY 2020-21**

**72 Vacant Positions**

**Fund Code: 1101**

Eliminates 15.5 FTE positions that have been vacant for more than 1 year.

- 1.000 FTE Financial Analyst II (60037574)
- 1.000 FTE Social Research Manager II (60037753)
- 1.000 FTE Human Services Program Manager III (60042533)
- 1.000 FTE Auditor II (60042537)
- 1.000 FTE Budget Manager II (60042592)
- 1.000 FTE Contract Specialist I (60042681)
- 1.000 FTE Program Analyst II (60042836)
- 1.000 FTE Nurse Consultant II (60042841)
- 1.000 FTE Human Services Program Consultant I (60042878)
- 0.500 FTE Administrative Specialist I (60042890)
- 1.000 FTE Business Systems Analyst II (60042925)
- 1.000 FTE Human Services Program Manager I (60042940)
- 1.000 FTE Business Systems Analyst I (60088942)
- 1.000 FTE Manager, Project Manager (65023605)
- 1.000 FTE HR Director (65023626)
- 1.000 FTE HR Technician II (65023632)

Requirements	\$	(1,512,171)R	\$	(1,512,171)R
Less: Receipts	\$	(776,426)R	\$	(776,426)R
Net Appropriation	\$	(735,745)	\$	(735,745)
FTE		(15.500)		(15.500)

**Medical Assistance Administration Revised Budget**

Requirements	\$	157,205,916	\$	157,215,996
Less: Receipts	\$	111,454,697	\$	111,457,594
Net Appropriation	\$	<b>45,751,219</b>	\$	<b>45,758,402</b>
FTE		444.000		444.000

**Contracts and Agreements**

**Fund Code: 1102**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**73 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Contracts and Agreements Revised Budget**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Health Information Technology**

**Fund Code: 1103**

Requirements	\$	35,190,044	\$	35,190,044
Less: Receipts	\$	34,663,462	\$	34,663,462
Net Appropriation	\$	526,582	\$	526,582
FTE		11.000		11.000

**74 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Health Information Technology Revised Budget**

Requirements	\$	35,190,044	\$	35,190,044
Less: Receipts	\$	34,663,462	\$	34,663,462
Net Appropriation	\$	<b>526,582</b>	\$	<b>526,582</b>
FTE		11.000		11.000

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**Medical Assistance Payments**  
**Fund Code: 1310**

Requirements	\$	13,033,591,008	\$	13,033,591,008
Less: Receipts	\$	8,737,636,069	\$	8,737,636,069
Net Appropriation	\$	4,295,954,939	\$	4,295,954,939
FTE		-		-

**75 New Innovations Waiver Slots**  
**Fund Code: 1310**

Provides funding for 150 additional individuals with intellectual and developmental disabilities to access services through the State's Medicaid Innovations Waiver. The added waiver slots are effective March 1, 2020.

Requirements	\$	3,300,000R	\$	9,900,000R
Less: Receipts	\$	2,212,980R	\$	6,638,940R
Net Appropriation	\$	1,087,020	\$	3,261,060
FTE		-		-

**76 Wage Study of the Innovations Waiver Program**  
**Fund Code: 1310**

Provides funds to support an actuarial analysis of the State's Innovation Waiver Program to determine adjustments needed to align wages paid to direct support personnel providing waiver services with wages paid to State employees in State-owned developmental centers.

Requirements	\$	250,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	250,000	\$	-
FTE		-		-

**77 Intermediate Care Facilities, "In Lieu of" Services**  
**Fund Code: 1310**

Provides funds for additional services for Medicaid beneficiaries with intellectual and developmental disabilities who are moving from intermediate care facilities to community-based supported living situations.

Requirements	\$	35,172,647R	\$	34,731,726R
Less: Receipts	\$	23,586,777R	\$	23,280,676R
Net Appropriation	\$	11,585,870	\$	11,451,050
FTE		-		-

**78 Group Home Wage Increase**  
**Fund Code: 1310**

Increases the capitation rates for local management entities/managed care organizations (LME/MCOs), effective January 1, 2020, to enable increases in the wages paid to direct support personnel working in group homes for individuals with intellectual and developmental disabilities.

Requirements	\$	16,681,832R	\$	33,363,664R
Less: Receipts	\$	11,181,832R	\$	22,363,664R
Net Appropriation	\$	5,500,000	\$	11,000,000
FTE		-		-

**79 Medicaid Enrollment Increase**  
**Fund Code: 1310**

Provides funds for the projected Medicaid enrollment growth resulting from a \$24 increase in the personal needs allowance provided in this act for recipients participating in the Special Assistance (SA) program.

Requirements	\$	2,250,000R	\$	3,000,000R
Less: Receipts	\$	1,500,000R	\$	2,000,000R
Net Appropriation	\$	750,000	\$	1,000,000
FTE		-		-

**80 Electronic Visit Verification System**  
**Fund Code: 1310**

Provides funds to support an Electronic Visit Verification system to confirm visits with Medicaid beneficiaries receiving Personal Care Services or other home- and community-based care, as required by federal law.

Requirements	\$	1,500,000R	\$	3,000,000R
		6,500,000NR		
Less: Receipts	\$	750,000R	\$	1,500,000R
		5,850,000NR		
Net Appropriation	\$	1,400,000	\$	1,500,000
FTE		-		-

**81 Increase in Medicaid Copayments**  
**Fund Code: 1310**

Increases copayments for Medicaid beneficiaries to \$4 effective November 1, 2019, and adjusts Medicaid payments to providers to account for the \$1-2 increase in the copayments.

Requirements	\$	(10,615,711)R	\$	(15,165,302)R
Less: Receipts	\$	(7,115,711)R	\$	(10,165,302)R
Net Appropriation	\$	(3,500,000)	\$	(5,000,000)
FTE		-		-

**Medical Assistance Payments Revised Budget**

Requirements	\$	13,088,629,776	\$	13,102,421,096
Less: Receipts	\$	8,775,601,947	\$	8,783,254,047
Net Appropriation	\$	4,313,027,829	\$	4,319,167,049
FTE		-		-

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<b>Health Choice Medical Assistance Payments</b> Fund Code: 1360	Requirements	\$ 203,909,885	\$ 203,909,885
	Less: Receipts	\$ 158,615,239	\$ 158,615,239
	Net Appropriation	\$ 45,294,646	\$ 45,294,646
	FTE	-	-
<b>82 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Health Choice Medical Assistance Payments Revised Budget</b>	Requirements	\$ 203,909,885	\$ 203,909,885
	Less: Receipts	\$ 158,615,239	\$ 158,615,239
	Net Appropriation	\$ 45,294,646	\$ 45,294,646
	FTE	-	-
<b>Community Care of North Carolina</b> Fund Code: 1311, 1361	Requirements	\$ 222,208,704	\$ 222,208,704
	Less: Receipts	\$ 152,168,722	\$ 152,168,722
	Net Appropriation	\$ 70,039,982	\$ 70,039,982
	FTE	-	-
<b>83 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Community Care of North Carolina Revised Budget</b>	Requirements	\$ 222,208,704	\$ 222,208,704
	Less: Receipts	\$ 152,168,722	\$ 152,168,722
	Net Appropriation	\$ 70,039,982	\$ 70,039,982
	FTE	-	-
<b>Medical Assistance Cost Settlements</b> Fund Code: 1320, 1363	Requirements	\$ 299,151,444	\$ 299,151,444
	Less: Receipts	\$ 274,909,313	\$ 274,909,313
	Net Appropriation	\$ 24,242,131	\$ 24,242,131
	FTE	-	-
<b>84 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Medical Assistance Cost Settlements Revised Budget</b>	Requirements	\$ 299,151,444	\$ 299,151,444
	Less: Receipts	\$ 274,909,313	\$ 274,909,313
	Net Appropriation	\$ 24,242,131	\$ 24,242,131
	FTE	-	-
<b>Program Integrity</b> Fund Code: 1330, 1364	Requirements	\$ (63,854,693)	\$ (63,854,693)
	Less: Receipts	\$ (44,636,837)	\$ (44,636,837)
	Net Appropriation	\$ (19,217,856)	\$ (19,217,856)
	FTE	-	-

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## 85 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Program Integrity Revised Budget

Requirements	\$	(63,854,693)	\$	(63,854,693)
Less: Receipts	\$	(44,636,837)	\$	(44,636,837)
Net Appropriation	\$	<b>(19,217,856)</b>	\$	<b>(19,217,856)</b>
FTE		-		-

## Rebates

Fund Code: 1331, 1365

Requirements	\$	(1,310,583,931)	\$	(1,310,583,931)
Less: Receipts	\$	(886,484,424)	\$	(886,484,424)
Net Appropriation	\$	(424,099,507)	\$	(424,099,507)
FTE		-		-

## 86 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Rebates Revised Budget

Requirements	\$	(1,310,583,931)	\$	(1,310,583,931)
Less: Receipts	\$	(886,484,424)	\$	(886,484,424)
Net Appropriation	\$	<b>(424,099,507)</b>	\$	<b>(424,099,507)</b>
FTE		-		-

## Consolidated Supplemental Payments

Fund Code: 1337

Requirements	\$	2,296,728,756	\$	2,296,728,756
Less: Receipts	\$	2,411,380,438	\$	2,411,380,438
Net Appropriation	\$	(114,651,682)	\$	(114,651,682)
FTE		-		-

## 87 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Consolidated Supplemental Payments Revised Budget

Requirements	\$	2,296,728,756	\$	2,296,728,756
Less: Receipts	\$	2,411,380,438	\$	2,411,380,438
Net Appropriation	\$	<b>(114,651,682)</b>	\$	<b>(114,651,682)</b>
FTE		-		-

## Reserves and Transfers

Fund Code: 1910

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 88 Medicaid Transformation Program Design

Fund Code: 1910

Provides funding for a contract to support development of Medicaid Transformation program design and documentation of program requirements. The State share of costs will be funded with transfers from the Medicaid Transformation Fund.

Requirements	\$	14,000,000NR	\$	14,000,000NR
Less: Receipts	\$	14,000,000NR	\$	14,000,000NR
Net Appropriation	\$	-	\$	-
FTE		-		-



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<p><b>89 Medicaid Transformation Beneficiary Experience</b>  <b>Fund Code: 1910</b>                      Provides funds for an Enrollment Broker contract and a Member Ombudsman contract to support beneficiaries in managed care. The State share of expenses is supported with transfers from the Medicaid Transformation Fund.</p>	<p>Requirements \$ 19,400,000NR \$ 10,400,000NR                      Less: Receipts \$ 19,400,000NR \$ 10,400,000NR                      Net Appropriation \$ - \$ -                      FTE - -</p>
<p><b>90 NC FAST Upgrades for Transformation</b>  <b>Fund Code: 1910</b>                      Provides funding to make changes to NC FAST that will support and enhance beneficiary enrollment in managed care. The State share of funding is supported with transfers from the Medicaid Transformation Fund.</p>	<p>Requirements \$ 63,860,799NR \$ 29,141,453NR                      Less: Receipts \$ 63,860,799NR \$ 29,141,453NR                      Net Appropriation \$ - \$ -                      FTE - -</p>
<p><b>91 Medicaid Transformation Provider Assistance</b>  <b>Fund Code: 1910</b>                      Provides funding for a Provider Data Management (PDM) and Credential Verification Organization (CVO) contract to enable provider data collection, as well as maintenance, verification, and distribution of provider data. The funding will also support American Sign Language interpreter services to reduce communication barriers in healthcare settings. The State share of funding is transferred from the Medicaid Transformation Fund.</p>	<p>Requirements \$ 17,600,000NR \$ 17,600,000NR                      Less: Receipts \$ 17,600,000NR \$ 17,600,000NR                      Net Appropriation \$ - \$ -                      FTE - -</p>
<p><b>92 Medicaid Transformation Data Management</b>  <b>Fund Code: 1910</b>                      Provides funding for a data management consulting contract, modifications to NCAanalytics, enterprise service tools, an encounters processing system, data management modules, provider data management, and information exchange portals. The State share of the funding will be transferred from the Medicaid Transformation Fund.</p>	<p>Requirements \$ 30,500,000NR \$ 32,000,000NR                      Less: Receipts \$ 30,500,000NR \$ 32,000,000NR                      Net Appropriation \$ - \$ -                      FTE - -</p>
<p><b>93 Medicaid Transformation Program Integrity Needs</b>  <b>Fund Code: 1910</b>                      Supports changes to NCTracks needed for managed care, a contract management system for Medicaid Transformation contracts, and a new finance management module. The State share of funding will be transferred from the Medicaid Transformation Fund.</p>	<p>Requirements \$ 16,500,000NR \$ 14,000,000NR                      Less: Receipts \$ 16,500,000NR \$ 14,000,000NR                      Net Appropriation \$ - \$ -                      FTE - -</p>
<p><b>94 Medicaid Transformation Technical and Operational Integration</b>  <b>Fund Code: 1910</b>                      Provides funds for multiple managed care projects, including an External Quality Review Organization, an evaluation of the State's managed care program, and Prepaid Health Plan readiness assessments. The State share of costs will be transferred from the Medicaid Transformation Fund.</p>	<p>Requirements \$ 67,562,192NR \$ 77,761,264NR                      Less: Receipts \$ 67,562,192NR \$ 77,761,264NR                      Net Appropriation \$ - \$ -                      FTE - -</p>
<p><b>95 Additional Medicaid Transformation Positions</b>  <b>Fund Code: 1910</b>                      Provides funding for 30 new time-limited positions, 10 in the Information Technology Division and 20 in the Division of Health Benefits to support Program Integrity, Finance, and the Business Information Office. The State share of costs will be supported with transfers from the Medicaid Transformation Fund.</p>	<p>Requirements \$ 3,525,906NR \$ 3,525,906NR                      Less: Receipts \$ 3,525,906NR \$ 3,525,906NR                      Net Appropriation \$ - \$ -                      FTE 30.000 30.000</p>

**Reserves and Transfers Revised Budget**

Requirements	\$ 232,948,897	\$ 198,428,623
Less: Receipts	\$ 232,948,897	\$ 198,428,623
Net Appropriation	\$ 0	\$ 0
FTE	30.000	30.000

**Division Wide**

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**96 Medicaid Rebase**

Provides funding for projected changes in Medicaid enrollment, enrollment mix, utilization, prices, and federal match rate, as well as funding for Prepaid Health Plans in managed care.

Requirements	\$	318,818,825R	\$	651,497,990R
Less: Receipts	\$	216,900,736R	\$	440,459,549R
		71,721,473NR		15,102,827NR
Net Appropriation	\$	30,196,616	\$	195,935,614
FTE		-		-

**97 Tribal Option**

Requirements	\$	9,000,000R	\$	3,000,000R
Less: Receipts	\$	9,000,000R	\$	3,000,000R
Net Appropriation	\$	-	\$	-
FTE		-		-

**98 Management Flexibility Reduction**

Reduces funding for the Division of Health Benefits in anticipation of savings or reduced spending identified within the authority granted in G.S. 108A-54 that allows the Secretary of DHHS to administer and operate the Medicaid and NC Health Choice programs within budgeted resources.

Requirements	\$	(45,495,905)NR	\$	(5,000,000)R (15,750,884)NR
Less: Receipts	\$	(30,495,905)NR	\$	(2,500,000)R (10,710,601)NR
Net Appropriation	\$	(15,000,000)	\$	(7,540,283)
FTE		-		-

**Total Legislative Changes**

Requirements	\$	569,085,322	\$	900,270,605
Less: Receipts	\$	537,264,653	\$	688,621,950
Net Appropriation	\$	31,820,669	\$	211,648,655
FTE		14.500		14.500

Recurring	\$	117,642,142	\$	231,746,592
Nonrecurring	\$	(85,821,473)	\$	(20,097,937)
Net Appropriation	\$	31,820,669	\$	211,648,655
FTE		14.500		14.500

**Revised Budget**

Revised Requirements	\$	15,444,144,626	\$	15,775,339,989
Revised Receipts	\$	11,487,747,758	\$	11,639,107,952
Revised Net Appropriation	\$	3,956,396,868	\$	4,136,232,037
Revised FTE		485.000		485.000

**244XX-Medicaid Transformation Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ -	\$ -
Receipts	\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

**Legislative Changes**

**Availability**

**Fund Code: 2aaa**

<b>99 Medicaid Transformation Fund Availability</b>	Requirements	\$ -	\$ -
<b>Fund Code: 2aaa</b>	Less: Receipts	\$ 206,145,612 NR	\$ 62,511,692 NR
Budgets receipts from the Medicaid Transformation Reserve in the State General Fund. The funds support fee-for-service claims runout and approved Medicaid Transformation administrative expenses in each year of the biennium.	Net Change	\$ (206,145,612)	\$ (62,511,692)
	FTE	-	-

**Fee-for-Service Claims Runout**

**Fund Code: 2bbb**

<b>100 Claims Runout</b>	Requirements	\$ 472,737,114 NR	\$ 36,357,946 NR
<b>Fund Code: 2bbb</b>	Less: Receipts	\$ 322,490,104 NR	\$ 24,997,457 NR
Provides funds for the runout of Medicaid and NC Health Choice fee-for-service claims associated with beneficiaries who have moved to managed care.	Net Change	\$ 150,247,010	\$ 11,360,489
	FTE	-	-

**Medicaid Transformation Administration**

**Fund Code: 2ccc**

<b>101 Medicaid Transformation Expenses in Health Benefits</b>	Requirements	\$ 55,898,602 NR	\$ 51,151,203 NR
<b>Fund Code: 2ccc</b>	Less: Receipts	\$ -	\$ -
Transfers funds to the Division of Health Benefits for administrative costs related to Medicaid Transformation.	Net Change	\$ 55,898,602	\$ 51,151,203
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 528,635,716	\$ 87,509,149
Less: Receipts	\$ 528,635,716	\$ 87,509,149
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 528,635,716	\$ 87,509,149
Revised Receipts	\$ 528,635,716	\$ 87,509,149
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	-	-
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 0	\$ 0

## Health Service Regulation Budget Code 14470

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$71,496,505	\$71,496,505
Receipts	\$52,638,449	\$52,638,449
Net Appropriation	\$18,858,056	\$18,858,056
<b>Legislative Changes</b>		
Requirements	\$384,537	\$924,671
Receipts	(\$28,441)	(\$28,441)
Net Appropriation	\$412,978	\$953,112
<b>Revised Budget</b>		
Requirements	\$71,881,042	\$72,421,176
Receipts	\$52,610,008	\$52,610,008
Net Appropriation	\$19,271,034	\$19,811,168

### General Fund FTE

<b>Base Budget</b>	578.500	578.500
<b>Legislative Changes</b>	(3.000)	(3.000)
<b>Revised Budget</b>	575.500	575.500

**Summary of General Fund Appropriations  
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Health Service Regulation										
Budget Code 14470		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	4,927,462	3,327,818	1,599,644	-	-	-	4,927,462	3,327,818	1,599,644
1151	Acute/ Home Care Licensure & Cert.	4,992,857	4,346,216	646,641	-	-	-	4,992,857	4,346,216	646,641
1152	Nursing Home/ Adult Care Lic. & Cert.	18,533,342	12,767,104	5,766,238	-	-	-	18,533,342	12,767,104	5,766,238
1153	Construction	6,273,672	4,893,088	1,380,584	(201,315)	(28,223)	(173,092)	6,072,357	4,864,865	1,207,492
1154	Health Care Personnel Registry	4,876,043	3,767,125	1,108,918	-	-	-	4,876,043	3,767,125	1,108,918
1155	Jails & Detention Centers Inspections	175,153	-	175,153	-	-	-	175,153	-	175,153
1156	Regulatory - Mental Health Lic. & Cert.	7,064,795	4,716,720	2,348,075	-	-	-	7,064,795	4,716,720	2,348,075
1157	Radiation Protection	5,181,706	5,181,706	-	-	-	-	5,181,706	5,181,706	-
1161	Prep. - Statewide Health Planning	2,490,987	2,616	2,488,371	-	-	-	2,490,987	2,616	2,488,371
1162	Prep. - Hospital Preparedness	11,719,063	11,719,063	-	-	-	-	11,719,063	11,719,063	-
1163	Prep. - Local Emergency Medical Services	3,990,221	645,789	3,344,432	266,153	(218)	266,371	4,256,374	645,571	3,610,803
1991	Indirect Reserve	1,271,204	1,271,204	-	-	-	-	1,271,204	1,271,204	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	100,813	-	100,813	100,813	-	100,813
N/A	State Retirement Contributions	-	-	-	171,837	-	171,837	171,837	-	171,837
N/A	State Health Plan	-	-	-	39,309	-	39,309	39,309	-	39,309
N/A	Short-Term Disability	-	-	-	7,740	-	7,740	7,740	-	7,740
<b>Total</b>		<b>\$71,496,505</b>	<b>\$52,638,449</b>	<b>\$18,858,056</b>	<b>\$384,537</b>	<b>(\$28,441)</b>	<b>\$412,978</b>	<b>\$71,881,042</b>	<b>\$52,610,008</b>	<b>\$19,271,034</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Health Service Regulation										
Budget Code 14470		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	4,927,462	3,327,818	1,599,644	-	-	-	4,927,462	3,327,818	1,599,644
1151	Acute/ Home Care Licensure & Cert.	4,992,857	4,346,216	646,641	-	-	-	4,992,857	4,346,216	646,641
1152	Nursing Home/ Adult Care Lic. & Cert.	18,533,342	12,767,104	5,766,238	-	-	-	18,533,342	12,767,104	5,766,238
1153	Construction	6,273,672	4,893,088	1,380,584	(201,315)	(28,223)	(173,092)	6,072,357	4,864,865	1,207,492
1154	Health Care Personnel Registry	4,876,043	3,767,125	1,108,918	-	-	-	4,876,043	3,767,125	1,108,918
1155	Jails & Detention Centers Inspections	175,153	-	175,153	-	-	-	175,153	-	175,153
1156	Regulatory - Mental Health Lic. & Cert.	7,064,795	4,716,720	2,348,075	-	-	-	7,064,795	4,716,720	2,348,075
1157	Radiation Protection	5,181,706	5,181,706	-	-	-	-	5,181,706	5,181,706	-
1161	Prep. - Statewide Health Planning	2,490,987	2,616	2,488,371	-	-	-	2,490,987	2,616	2,488,371
1162	Prep. - Hospital Preparedness	11,719,063	11,719,063	-	-	-	-	11,719,063	11,719,063	-
1163	Prep. - Local Emergency Medical Services	3,990,221	645,789	3,344,432	266,153	(218)	266,371	4,256,374	645,571	3,610,803
1991	Indirect Reserve	1,271,204	1,271,204	-	-	-	-	1,271,204	1,271,204	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	201,626	-	201,626	201,626	-	201,626
N/A	State Retirement Contributions	-	-	-	504,676	-	504,676	504,676	-	504,676
N/A	State Health Plan	-	-	-	145,791	-	145,791	145,791	-	145,791
N/A	Short-Term Disability	-	-	-	7,740	-	7,740	7,740	-	7,740
<b>Total</b>		<b>\$71,496,505</b>	<b>\$52,638,449</b>	<b>\$18,858,056</b>	<b>\$924,671</b>	<b>(\$28,441)</b>	<b>\$953,112</b>	<b>\$72,421,176</b>	<b>\$52,610,008</b>	<b>\$19,811,168</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Health Service Regulation</b>					
<b>Budget Code 14470</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	30.000	-	-	30.000
1151	Acute/ Home Care Licensure & Cert.	54.000	-	-	54.000
1152	Nursing Home/ Adult Care Lic. & Cert.	207.000	-	-	207.000
1153	Construction	50.000	(1.732)	(0.268)	48.000
1154	Health Care Personnel Registry	50.000	-	-	50.000
1155	Jails & Detention Centers Inspections	2.000	-	-	2.000
1156	Regulatory - Mental Health Lic. & Cert.	75.000	-	-	75.000
1157	Radiation Protection	48.500	-	-	48.500
1161	Prep. - Statewide Health Planning	21.000	-	-	21.000
1162	Prep. - Hospital Preparedness	9.000	-	-	9.000
1163	Prep. - Local Emergency Medical Services	32.000	(0.997)	(0.003)	31.000
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>578.500</b>	<b>(2.729)</b>	<b>(0.271)</b>	<b>575.500</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Health Service Regulation					
Budget Code 14470		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	30.000	-	-	30.000
1151	Acute/ Home Care Licensure & Cert.	54.000	-	-	54.000
1152	Nursing Home/ Adult Care Lic. & Cert.	207.000	-	-	207.000
1153	Construction	50.000	(1.732)	(0.268)	48.000
1154	Health Care Personnel Registry	50.000	-	-	50.000
1155	Jails & Detention Centers Inspections	2.000	-	-	2.000
1156	Regulatory - Mental Health Lic. & Cert.	75.000	-	-	75.000
1157	Radiation Protection	48.500	-	-	48.500
1161	Prep. - Statewide Health Planning	21.000	-	-	21.000
1162	Prep. - Hospital Preparedness	9.000	-	-	9.000
1163	Prep. - Local Emergency Medical Services	32.000	(0.997)	(0.003)	31.000
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>578.500</b>	<b>(2.729)</b>	<b>(0.271)</b>	<b>575.500</b>



House Appropriations Committee Report on the Current Operations Act of 2019

**14470-Health Service Regulation**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 71,496,505	\$ 71,496,505
Less: Receipts	\$ 52,638,449	\$ 52,638,449
Net Appropriation	\$ 18,858,056	\$ 18,858,056
FTE	578.500	578.500

**Legislative Changes**

**Reserve for Salaries and Benefits**

**102 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 100,813R	\$ 201,626R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 100,813	\$ 201,626
FTE	-	-

**103 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 171,837R	\$ 456,685R 47,991NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 171,837	\$ 504,676
FTE	-	-

**104 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 39,309R	\$ 145,791R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 39,309	\$ 145,791
FTE	-	-

**105 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 7,740R	\$ 7,740R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 7,740	\$ 7,740
FTE	-	-

**Service Support  
Fund Code: 1110**

Requirements	\$ 4,927,462	\$ 4,927,462
Less: Receipts	\$ 3,327,818	\$ 3,327,818
Net Appropriation	\$ 1,599,644	\$ 1,599,644
FTE	30.000	30.000

**106 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Service Support Revised Budget**

Requirements	\$ 4,927,462	\$ 4,927,462
Less: Receipts	\$ 3,327,818	\$ 3,327,818
Net Appropriation	\$ 1,599,644	\$ 1,599,644
FTE	30.000	30.000

**Acute and Home Care Licensure and Certification  
Fund Code: 1151**

Requirements	\$ 4,992,857	\$ 4,992,857
Less: Receipts	\$ 4,346,216	\$ 4,346,216
Net Appropriation	\$ 646,641	\$ 646,641
FTE	54.000	54.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## 107 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Acute and Home Care Licensure and Certification  
Revised Budget

Requirements	\$	4,992,857	\$	4,992,857
Less: Receipts	\$	4,346,216	\$	4,346,216
Net Appropriation	\$	<b>646,641</b>	\$	<b>646,641</b>
FTE		54.000		54.000

Nursing Home and Adult Care Licensure and Certification  
Fund Code: 1152

Requirements	\$	18,533,342	\$	18,533,342
Less: Receipts	\$	12,767,104	\$	12,767,104
Net Appropriation	\$	5,766,238	\$	5,766,238
FTE		207.000		207.000

## 108 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Nursing Home and Adult Care Licensure and  
Certification Revised Budget

Requirements	\$	18,533,342	\$	18,533,342
Less: Receipts	\$	12,767,104	\$	12,767,104
Net Appropriation	\$	<b>5,766,238</b>	\$	<b>5,766,238</b>
FTE		207.000		207.000

Construction  
Fund Code: 1153

Requirements	\$	6,273,672	\$	6,273,672
Less: Receipts	\$	4,893,088	\$	4,893,088
Net Appropriation	\$	1,380,584	\$	1,380,584
FTE		50.000		50.000

109 Eliminate Vacant Positions  
Fund Code: 1153

Eliminates the funding for 2 positions that have been vacant for over 1 year.

1.000 FTE Engineer (60053941)  
1.000 FTE Architect (65006878)

Requirements	\$	(201,315)R	\$	(201,315)R
Less: Receipts	\$	(28,223)R	\$	(28,223)R
Net Appropriation	\$	(173,092)	\$	(173,092)
FTE		(2.000)		(2.000)

## Construction Revised Budget

Requirements	\$	6,072,357	\$	6,072,357
Less: Receipts	\$	4,864,865	\$	4,864,865
Net Appropriation	\$	<b>1,207,492</b>	\$	<b>1,207,492</b>
FTE		48.000		48.000

Health Care Personnel Registry  
Fund Code: 1154

Requirements	\$	4,876,043	\$	4,876,043
Less: Receipts	\$	3,767,125	\$	3,767,125
Net Appropriation	\$	1,108,918	\$	1,108,918
FTE		50.000		50.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>110 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Health Care Personnel Registry Revised Budget</b>			
	Requirements	\$ 4,876,043	\$ 4,876,043
	Less: Receipts	\$ 3,767,125	\$ 3,767,125
	Net Appropriation	\$ 1,108,918	\$ 1,108,918
	FTE	50.000	50.000
<b>Jails and Detention Centers Inspection Fund Code: 1155</b>			
	Requirements	\$ 175,153	\$ 175,153
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 175,153	\$ 175,153
	FTE	2.000	2.000
<b>111 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Jails and Detention Centers Inspection Revised Budget</b>			
	Requirements	\$ 175,153	\$ 175,153
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 175,153	\$ 175,153
	FTE	2.000	2.000
<b>Mental Health Licensure and Certification Fund Code: 1156</b>			
	Requirements	\$ 7,064,795	\$ 7,064,795
	Less: Receipts	\$ 4,716,720	\$ 4,716,720
	Net Appropriation	\$ 2,348,075	\$ 2,348,075
	FTE	75.000	75.000
<b>112 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Mental Health Licensure and Certification Revised Budget</b>			
	Requirements	\$ 7,064,795	\$ 7,064,795
	Less: Receipts	\$ 4,716,720	\$ 4,716,720
	Net Appropriation	\$ 2,348,075	\$ 2,348,075
	FTE	75.000	75.000
<b>Radiation Protection Fund Code: 1157</b>			
	Requirements	\$ 5,181,706	\$ 5,181,706
	Less: Receipts	\$ 5,181,706	\$ 5,181,706
	Net Appropriation	\$ 0	\$ 0
	FTE	48.500	48.500
<b>113 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**Radiation Protection Revised Budget**

Requirements	\$	5,181,706	\$	5,181,706
Less: Receipts	\$	5,181,706	\$	5,181,706
Net Appropriation	\$	0	\$	0
FTE		48.500		48.500

**Statewide Health Planning  
Fund Code: 1161**

Requirements	\$	2,490,987	\$	2,490,987
Less: Receipts	\$	2,616	\$	2,616
Net Appropriation	\$	2,488,371	\$	2,488,371
FTE		21.000		21.000

**114 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Statewide Health Planning Revised Budget**

Requirements	\$	2,490,987	\$	2,490,987
Less: Receipts	\$	2,616	\$	2,616
Net Appropriation	\$	2,488,371	\$	2,488,371
FTE		21.000		21.000

**Local Emergency Medical Services  
Fund Code: 1163**

Requirements	\$	3,990,221	\$	3,990,221
Less: Receipts	\$	645,789	\$	645,789
Net Appropriation	\$	3,344,432	\$	3,344,432
FTE		32.000		32.000

**115 Community Paramedicine Pilot Project  
Fund Code: 1163**

Provides funding to continue the pilot, established in 2015, which allows paramedics to divert persons to community-based initiatives designed to avoid non-emergency use of hospital emergency departments. The net appropriation for the Community Paramedicine Pilot Project is \$350,000 in each year of the biennium.

Requirements	\$	350,000NR	\$	350,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	350,000	\$	350,000
FTE		-		-

**116 Eliminate Vacant Position  
Fund Code: 1163**

Eliminates the funding for a position that has been vacant for over 1 year.

1.000 FTE Program Analyst I (60053854)

Requirements	\$	(83,847)R	\$	(83,847)R
Less: Receipts	\$	(218)R	\$	(218)R
Net Appropriation	\$	(83,629)	\$	(83,629)
FTE		(1.000)		(1.000)

**Local Emergency Medical Services Revised Budget**

Requirements	\$	4,256,374	\$	4,256,374
Less: Receipts	\$	645,571	\$	645,571
Net Appropriation	\$	3,610,803	\$	3,610,803
FTE		31.000		31.000

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**Total Legislative Changes**

Requirements	\$	384,537	\$	924,671
Less: Receipts	\$	(28,441)	\$	(28,441)
Net Appropriation	\$	412,978	\$	953,112

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FTE		(3.000)		(3.000)
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Recurring	\$	62,978	\$	555,121
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Nonrecurring	\$	350,000	\$	397,991
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Net Appropriation	\$	412,978	\$	953,112
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FTE		(3.000)		(3.000)
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**Revised Budget**

Revised Requirements	\$	71,881,042	\$	72,421,176
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Revised Receipts	\$	52,610,008	\$	52,610,008
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Revised Net Appropriation	\$	19,271,034	\$	19,811,168
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Revised FTE		575.500		575.500
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**Mental Hlth/Dev. Disabl./Subs. Abuse Serv.  
Budget Code 14460**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$1,532,807,958	\$1,532,807,958
Receipts	\$790,690,151	\$790,690,151
Net Appropriation	\$742,117,807	\$742,117,807
<b>Legislative Changes</b>		
Requirements	\$22,078,025	\$46,065,649
Receipts	\$3,205,390	(\$3,216,550)
Net Appropriation	\$18,872,635	\$49,282,199
<b>Revised Budget</b>		
Requirements	\$1,554,885,983	\$1,578,873,607
Receipts	\$793,895,541	\$787,473,601
Net Appropriation	\$760,990,442	\$791,400,006

**General Fund FTE**

<b>Base Budget</b>	11,313.780	11,313.780
<b>Legislative Changes</b>	-	60.000
<b>Revised Budget</b>	11,313.780	11,373.780

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.										
Budget Code 14460		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	25,897,502	8,131,778	17,765,724	-	-	-	25,897,502	8,131,778	17,765,724
1160	MH/DD/SA Workforce Development	1,470,837	1,265,692	205,145	-	-	-	1,470,837	1,265,692	205,145
1262	Enforce Underage Drinking Laws	360,000	360,000	-	-	-	-	360,000	360,000	-
1271	Gen SA Prevention - Quality Improvement	8,948,341	8,482,532	465,809	-	-	-	8,948,341	8,482,532	465,809
1332	Targeted Substance Abuse Prevention	352,692	337,692	15,000	-	-	-	352,692	337,692	15,000
1422	Community Services-Single Stream Fundin	299,223,394	262,728	298,960,666	-	-	-	299,223,394	262,728	298,960,666
1442	Comm. Substance Abuse Services-Child	3,218,544	3,218,544	-	-	-	-	3,218,544	3,218,544	-
1443	Community Services - Riddle Center	2,185,797	2,200,948	(15,151)	-	-	-	2,185,797	2,200,948	(15,151)
1444	Community Mental Health Services - Child	9,455,371	7,500,891	1,954,480	661,042	661,042	-	10,116,413	8,161,933	1,954,480
1445	Developmental Disability Services - Child	105,034	-	105,034	-	-	-	105,034	-	105,034
1451	Comm. Services - Traumatic Brain Injury	2,620,070	246,984	2,373,086	-	-	-	2,620,070	246,984	2,373,086
1452	Path Homelessness	1,379,000	1,379,000	-	-	-	-	1,379,000	1,379,000	-
1461	Community Mental Health Services - Adult	19,285,686	18,776,922	508,764	(344,903)	(344,903)	-	18,940,783	18,432,019	508,764
1462	Developmental Disability Services-Adult	5,669,768	4,286,742	1,383,026	-	-	-	5,669,768	4,286,742	1,383,026
1463	Comm. Substance Abuse Services - Adult	80,285,122	36,065,951	44,219,171	-	-	-	80,285,122	36,065,951	44,219,171
1464	Community Crisis Services	43,116,644	1,395,000	41,721,644	(40,000)	(40,000)	-	43,076,644	1,355,000	41,721,644
1543	Whitaker School	5,409,755	5,394,604	15,151	-	-	-	5,409,755	5,394,604	15,151
1546	Wright School - Child	3,334,809	510	3,334,299	-	-	-	3,334,809	510	3,334,299
1561	Broughton Hospital - Adult	165,669,841	71,574,107	94,095,734	-	-	-	165,669,841	71,574,107	94,095,734
1562	Cherry Hospital - Adult	163,149,821	74,571,435	88,578,386	-	-	-	163,149,821	74,571,435	88,578,386
1563	Central Regional Hospital - Adult	220,461,204	100,235,022	120,226,182	-	-	-	220,461,204	100,235,022	120,226,182
1565	Caswell Developmental Center - Adult	97,689,961	96,840,810	849,151	-	-	-	97,689,961	96,840,810	849,151
1566	Murdoch Developmental Center - Adult	115,091,491	112,069,092	3,022,399	-	-	-	115,091,491	112,069,092	3,022,399
1567	J Iverson Riddle Developmental Ctr - Adul	67,752,343	66,087,867	1,664,476	-	-	-	67,752,343	66,087,867	1,664,476
156A	Longleaf Neuro-Med Treatment Ctr - Adult	39,714,747	34,740,731	4,974,016	-	-	-	39,714,747	34,740,731	4,974,016
156B	Black Mountain Neuro-Med Trmt Ctr-Adlt	32,195,241	30,293,395	1,901,846	-	-	-	32,195,241	30,293,395	1,901,846
156C	O'Berry Neuro-Med Treatment Ctr - Adult	55,530,216	55,017,271	512,945	-	-	-	55,530,216	55,017,271	512,945
156D	Julian F Keith ADATC - Adult	17,703,009	17,703,008	1	-	-	-	17,703,009	17,703,008	1
156E	RJ Blackley ADATC - Adult	16,888,547	16,888,547	-	-	-	-	16,888,547	16,888,547	-
156F	Walter B Jones ADATC - Adult	15,362,347	15,362,348	(1)	-	-	-	15,362,347	15,362,348	(1)

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.										
Budget Code 14460		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1910	Reserves and Transfers	13,280,824	-	13,280,824	14,180,000	-	14,180,000	27,460,824	-	27,460,824
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	1,575,032	-	1,575,032	1,575,032	-	1,575,032
N/A	State Retirement Contributions	-	-	-	2,260,807	-	2,260,807	2,260,807	-	2,260,807
N/A	State Health Plan	-	-	-	650,069	-	650,069	650,069	-	650,069
N/A	Short-Term Disability	-	-	-	101,838	-	101,838	101,838	-	101,838
N/A	Compensation Increase Reserve - State Ag	-	-	-	104,889	-	104,889	104,889	-	104,889
<b>Divisionwide</b>										
N/A	Substance Abuse Trtmt - Adults & Children	-	-	-	(578,538)	(578,538)	-	(578,538)	(578,538)	-
N/A	Substance Abuse Prevention	-	-	-	112,040	112,040	-	112,040	112,040	-
N/A	IV Drug Testing	-	-	-	(1,368,808)	(1,368,808)	-	(1,368,808)	(1,368,808)	-
N/A	HIV Testing-People w/Substance Use Disor	-	-	-	(241,488)	(241,488)	-	(241,488)	(241,488)	-
N/A	Adult and Child Mental Health Services	-	-	-	5,006,045	5,006,045	-	5,006,045	5,006,045	-
<b>Total</b>		<b>\$1,532,807,958</b>	<b>\$790,690,151</b>	<b>\$742,117,807</b>	<b>\$22,078,025</b>	<b>\$3,205,390</b>	<b>\$18,872,635</b>	<b>\$1,554,885,983</b>	<b>\$793,895,541</b>	<b>\$760,990,442</b>



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.										
Budget Code 14460		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	25,897,502	8,131,778	17,765,724	-	-	-	25,897,502	8,131,778	17,765,724
1160	MH/DD/SA Workforce Development	1,470,837	1,265,692	205,145	-	-	-	1,470,837	1,265,692	205,145
1262	Enforce Underage Drinking Laws	360,000	360,000	-	-	-	-	360,000	360,000	-
1271	Gen SA Prevention - Quality Improvement	8,948,341	8,482,532	465,809	-	-	-	8,948,341	8,482,532	465,809
1332	Targeted Substance Abuse Prevention	352,692	337,692	15,000	-	-	-	352,692	337,692	15,000
1422	Community Services-Single Stream Fundin	299,223,394	262,728	298,960,666	-	-	-	299,223,394	262,728	298,960,666
1442	Comm. Substance Abuse Services-Child	3,218,544	3,218,544	-	-	-	-	3,218,544	3,218,544	-
1443	Community Services - Riddle Center	2,185,797	2,200,948	(15,151)	-	-	-	2,185,797	2,200,948	(15,151)
1444	Community Mental Health Services - Child	9,455,371	7,500,891	1,954,480	661,042	661,042	-	10,116,413	8,161,933	1,954,480
1445	Developmental Disability Services - Child	105,034	-	105,034	-	-	-	105,034	-	105,034
1451	Comm. Services - Traumatic Brain Injury	2,620,070	246,984	2,373,086	-	-	-	2,620,070	246,984	2,373,086
1452	Path Homelessness	1,379,000	1,379,000	-	-	-	-	1,379,000	1,379,000	-
1461	Community Mental Health Services - Adult	19,285,686	18,776,922	508,764	(344,903)	(344,903)	-	18,940,783	18,432,019	508,764
1462	Developmental Disability Services-Adult	5,669,768	4,286,742	1,383,026	-	-	-	5,669,768	4,286,742	1,383,026
1463	Comm. Substance Abuse Services - Adult	80,285,122	36,065,951	44,219,171	-	-	-	80,285,122	36,065,951	44,219,171
1464	Community Crisis Services	43,116,644	1,395,000	41,721,644	(40,000)	(40,000)	-	43,076,644	1,355,000	41,721,644
1543	Whitaker School	5,409,755	5,394,604	15,151	-	-	-	5,409,755	5,394,604	15,151
1546	Wright School - Child	3,334,809	510	3,334,299	-	-	-	3,334,809	510	3,334,299
1561	Broughton Hospital - Adult	165,669,841	71,574,107	94,095,734	9,407,447	637,792	8,769,655	175,077,288	72,211,899	102,865,389
1562	Cherry Hospital - Adult	163,149,821	74,571,435	88,578,386	-	-	-	163,149,821	74,571,435	88,578,386
1563	Central Regional Hospital - Adult	220,461,204	100,235,022	120,226,182	-	-	-	220,461,204	100,235,022	120,226,182
1565	Caswell Developmental Center - Adult	97,689,961	96,840,810	849,151	-	-	-	97,689,961	96,840,810	849,151
1566	Murdoch Developmental Center - Adult	115,091,491	112,069,092	3,022,399	-	-	-	115,091,491	112,069,092	3,022,399
1567	J Iverson Riddle Developmental Ctr - Adult	67,752,343	66,087,867	1,664,476	-	-	-	67,752,343	66,087,867	1,664,476
156A	Longleaf Neuro-Med Treatment Ctr - Adult	39,714,747	34,740,731	4,974,016	-	-	-	39,714,747	34,740,731	4,974,016
156B	Black Mountain Neuro-Med Trmt Ctr-Adult	32,195,241	30,293,395	1,901,846	-	-	-	32,195,241	30,293,395	1,901,846
156C	O'Berry Neuro-Med Treatment Ctr - Adult	55,530,216	55,017,271	512,945	-	-	-	55,530,216	55,017,271	512,945
156D	Julian F Keith ADATC - Adult	17,703,009	17,703,008	1	-	-	-	17,703,009	17,703,008	1
156E	RJ Blackley ADATC - Adult	16,888,547	16,888,547	-	-	-	-	16,888,547	16,888,547	-
156F	Walter B Jones ADATC - Adult	15,362,347	15,362,348	(1)	-	-	-	15,362,347	15,362,348	(1)

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.										
Budget Code 14460		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1910	Reserves and Transfers	13,280,824	-	13,280,824	28,000,000	-	28,000,000	41,280,824	-	41,280,824
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	3,150,064	-	3,150,064	3,150,064	-	3,150,064
N/A	State Retirement Contributions	-	-	-	6,639,849	-	6,639,849	6,639,849	-	6,639,849
N/A	State Health Plan	-	-	-	2,411,015	-	2,411,015	2,411,015	-	2,411,015
N/A	Short-Term Disability	-	-	-	101,838	-	101,838	101,838	-	101,838
N/A	Compensation Increase Reserve - State Ag	-	-	-	209,778	-	209,778	209,778	-	209,778
<b>Divisionwide</b>										
N/A	Substance Abuse Trtmt - Adults & Children	-	-	-	(1,531,279)	(1,531,279)	-	(1,531,279)	(1,531,279)	-
N/A	Substance Abuse Prevention	-	-	-	112,040	112,040	-	112,040	112,040	-
N/A	IV Drug Testing	-	-	-	(1,368,808)	(1,368,808)	-	(1,368,808)	(1,368,808)	-
N/A	HIV Testing-People w/Substance Use Disor	-	-	-	(241,488)	(241,488)	-	(241,488)	(241,488)	-
N/A	Adult and Child Mental Health Services	-	-	-	(1,100,946)	(1,100,946)	-	(1,100,946)	(1,100,946)	-
<b>Total</b>		<b>\$1,532,807,958</b>	<b>\$790,690,151</b>	<b>\$742,117,807</b>	<b>\$46,065,649</b>	<b>(\$3,216,550)</b>	<b>\$49,282,199</b>	<b>\$1,578,873,607</b>	<b>\$787,473,601</b>	<b>\$791,400,006</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.					
Budget Code 14460		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	208.000	-	-	208.000
1160	MH/DD/SA Workforce Development	-	-	-	-
1262	Enforce Underage Drinking Laws	-	-	-	-
1271	Gen SA Prevention - Quality Improvement	-	-	-	-
1332	Targeted Substance Abuse Prevention	-	-	-	-
1422	Community Services-Single Stream Funding	-	-	-	-
1442	Comm. Substance Abuse Services-Child	-	-	-	-
1443	Community Services - Riddle Center	26.000	-	-	26.000
1444	Community Mental Health Services - Child	1.000	-	-	1.000
1445	Developmental Disability Services - Child	-	-	-	-
1451	Comm. Services - Traumatic Brain Injury	-	-	-	-
1452	Path Homelessness	-	-	-	-
1461	Community Mental Health Services - Adult	-	-	-	-
1462	Developmental Disability Services-Adult	-	-	-	-
1463	Comm. Substance Abuse Services - Adult	-	-	-	-
1464	Community Crisis Services	-	-	-	-
1543	Whitaker School	71.000	-	-	71.000
1546	Wright School - Child	40.700	-	-	40.700
1561	Broughton Hospital - Adult	1,439.500	-	-	1,439.500
1562	Cherry Hospital - Adult	1,351.100	-	-	1,351.100
1563	Central Regional Hospital - Adult	1,860.040	-	-	1,860.040
1565	Caswell Developmental Center - Adult	1,406.000	-	-	1,406.000
1566	Murdoch Developmental Center - Adult	1,687.510	-	-	1,687.510
1567	J Iverson Riddle Developmental Ctr - Adult	948.750	-	-	948.750
156A	Longleaf Neuro-Med Treatment Ctr - Adult	520.800	-	-	520.800
156B	Black Mountain Neuro-Med Trtmt Ctr-Adlt	469.000	-	-	469.000
156C	O'Berry Neuro-Med Treatment Ctr - Adult	770.000	-	-	770.000
156D	Julian F Keith ADATC - Adult	196.880	-	-	196.880
156E	RJ Blackley ADATC - Adult	156.000	-	-	156.000
156F	Walter B Jones ADATC - Adult	161.500	-	-	161.500
1910	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>11,313.780</b>	-	-	<b>11,313.780</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.					
Budget Code 14460		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	208.000	-	-	208.000
1160	MH/DD/SA Workforce Development	-	-	-	-
1262	Enforce Underage Drinking Laws	-	-	-	-
1271	Gen SA Prevention - Quality Improvement	-	-	-	-
1332	Targeted Substance Abuse Prevention	-	-	-	-
1422	Community Services-Single Stream Funding	-	-	-	-
1442	Comm. Substance Abuse Services-Child	-	-	-	-
1443	Community Services - Riddle Center	26.000	-	-	26.000
1444	Community Mental Health Services - Child	1.000	-	-	1.000
1445	Developmental Disability Services - Child	-	-	-	-
1451	Comm. Services - Traumatic Brain Injury	-	-	-	-
1452	Path Homelessness	-	-	-	-
1461	Community Mental Health Services - Adult	-	-	-	-
1462	Developmental Disability Services-Adult	-	-	-	-
1463	Comm. Substance Abuse Services - Adult	-	-	-	-
1464	Community Crisis Services	-	-	-	-
1543	Whitaker School	71.000	-	-	71.000
1546	Wright School - Child	40.700	-	-	40.700
1561	Broughton Hospital - Adult	1,439.500	60.000	-	1,499.500
1562	Cherry Hospital - Adult	1,351.100	-	-	1,351.100
1563	Central Regional Hospital - Adult	1,860.040	-	-	1,860.040
1565	Caswell Developmental Center - Adult	1,406.000	-	-	1,406.000
1566	Murdoch Developmental Center - Adult	1,687.510	-	-	1,687.510
1567	J Iverson Riddle Developmental Ctr - Adult	948.750	-	-	948.750
156A	Longleaf Neuro-Med Treatment Ctr - Adult	520.800	-	-	520.800
156B	Black Mountain Neuro-Med Trtmt Ctr-Adlt	469.000	-	-	469.000
156C	O'Berry Neuro-Med Treatment Ctr - Adult	770.000	-	-	770.000
156D	Julian F Keith ADATC - Adult	196.880	-	-	196.880
156E	RJ Blackley ADATC - Adult	156.000	-	-	156.000
156F	Walter B Jones ADATC - Adult	161.500	-	-	161.500
1910	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>11,313.780</b>	<b>60.000</b>	-	<b>11,373.780</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14460-Mental Hlth/Dev. Disabl./Subs. Abuse Serv.**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,532,807,958	\$ 1,532,807,958
Less: Receipts	\$ 790,690,151	\$ 790,690,151
Net Appropriation	<u>\$ 742,117,807</u>	<u>\$ 742,117,807</u>
FTE	11,313.780	11,313.780

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>117 Compensation Increase Reserve</b>	Requirements	\$ 1,575,032R	\$ 3,150,064R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,575,032	\$ 3,150,064
	FTE	-	-
<b>118 Compensation Increase Reserve - State Agency Teachers</b>	Requirements	\$ 104,889R	\$ 209,778R
Provides funding to implement a revised teacher salary schedule, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 104,889	\$ 209,778
	FTE	-	-
<b>119 State Retirement Contributions</b>	Requirements	\$ 2,260,807R	\$ 6,008,452R 631,397NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,260,807	\$ 6,639,849
	FTE	-	-
<b>120 State Health Plan</b>	Requirements	\$ 650,069R	\$ 2,411,015R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 650,069	\$ 2,411,015
	FTE	-	-
<b>121 Short-Term Disability</b>	Requirements	\$ 101,838R	\$ 101,838R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 101,838	\$ 101,838
	FTE	-	-

**MH/DD/SA Workforce Development  
Fund Code: 1160**

Requirements	\$ 1,470,837	\$ 1,470,837
Less: Receipts	\$ 1,265,692	\$ 1,265,692
Net Appropriation	<u>\$ 205,145</u>	<u>\$ 205,145</u>
FTE	-	-

**122 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**MH/DD/SA Workforce Development Revised Budget**

Requirements	\$ 1,470,837	\$ 1,470,837
Less: Receipts	\$ 1,265,692	\$ 1,265,692
Net Appropriation	<u>\$ 205,145</u>	<u>\$ 205,145</u>
FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Enforce Underage Drinking Laws</b> Fund Code: 1262	Requirements	\$ 360,000	\$ 360,000
	Less: Receipts	\$ 360,000	\$ 360,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
123 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Enforce Underage Drinking Laws Revised Budget</b>	Requirements	\$ 360,000	\$ 360,000
	Less: Receipts	\$ 360,000	\$ 360,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<b>General Prevention - Quality Improvement</b> Fund Code: 1271	Requirements	\$ 8,948,341	\$ 8,948,341
	Less: Receipts	\$ 8,482,532	\$ 8,482,532
	Net Appropriation	\$ 465,809	\$ 465,809
	FTE	-	-
124 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>General Prevention - Quality Improvement Revised Budget</b>	Requirements	\$ 8,948,341	\$ 8,948,341
	Less: Receipts	\$ 8,482,532	\$ 8,482,532
	Net Appropriation	\$ 465,809	\$ 465,809
	FTE	-	-
<b>Single Stream Funding</b> Fund Code: 1422	Requirements	\$ 299,223,394	\$ 299,223,394
	Less: Receipts	\$ 262,728	\$ 262,728
	Net Appropriation	\$ 298,960,666	\$ 298,960,666
	FTE	-	-
125 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Single Stream Funding Revised Budget</b>	Requirements	\$ 299,223,394	\$ 299,223,394
	Less: Receipts	\$ 262,728	\$ 262,728
	Net Appropriation	\$ 298,960,666	\$ 298,960,666
	FTE	-	-
<b>Community Substance Abuse Services - Child</b> Fund Code: 1442	Requirements	\$ 3,218,544	\$ 3,218,544
	Less: Receipts	\$ 3,218,544	\$ 3,218,544
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

126 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Community Substance Abuse Services - Child Revised Budget

Requirements	\$	3,218,544	\$	3,218,544
Less: Receipts	\$	3,218,544	\$	3,218,544
Net Appropriation	\$	0	\$	0
FTE		-		-

Riddle Center  
Fund Code: 1443

Requirements	\$	2,185,797	\$	2,185,797
Less: Receipts	\$	2,200,948	\$	2,200,948
Net Appropriation	\$	(15,151)	\$	(15,151)
FTE		26.000		26.000

127 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Riddle Center Revised Budget

Requirements	\$	2,185,797	\$	2,185,797
Less: Receipts	\$	2,200,948	\$	2,200,948
Net Appropriation	\$	(15,151)	\$	(15,151)
FTE		26.000		26.000

Community Mental Health Services - Child  
Fund Code: 1444

Requirements	\$	9,455,371	\$	9,455,371
Less: Receipts	\$	7,500,891	\$	7,500,891
Net Appropriation	\$	1,954,480	\$	1,954,480
FTE		1.000		1.000

128 Children's Mental Health Services  
Fund Code: 1444

Increases federal Mental Health Block Grant (MHBG) receipts due for mental health services to children that treat, empower and support North Carolina children and adolescents with mental illness and families due to increased availability.

Requirements	\$	661,042R	\$	661,042R
Less: Receipts	\$	661,042R	\$	661,042R
Net Appropriation	\$	-	\$	-
FTE		-		-

Community Mental Health Services - Child Revised Budget

Requirements	\$	10,116,413	\$	10,116,413
Less: Receipts	\$	8,161,933	\$	8,161,933
Net Appropriation	\$	1,954,480	\$	1,954,480
FTE		1.000		1.000

Community Developmental Disability Services - Child  
Fund Code: 1445

Requirements	\$	105,034	\$	105,034
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	105,034	\$	105,034
FTE		-		-

129 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

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Community Developmental Disability Services - Child  
Revised Budget

Requirements	\$	105,034	\$	105,034
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>105,034</b>	\$	<b>105,034</b>
FTE		-		-

Traumatic Brain Injury  
Fund Code: 1451

Requirements	\$	2,620,070	\$	2,620,070
Less: Receipts	\$	246,984	\$	246,984
Net Appropriation	\$	<b>2,373,086</b>	\$	<b>2,373,086</b>
FTE		-		-

130 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Traumatic Brain Injury Revised Budget

Requirements	\$	2,620,070	\$	2,620,070
Less: Receipts	\$	246,984	\$	246,984
Net Appropriation	\$	<b>2,373,086</b>	\$	<b>2,373,086</b>
FTE		-		-

Path Homelessness  
Fund Code: 1452

Requirements	\$	1,379,000	\$	1,379,000
Less: Receipts	\$	1,379,000	\$	1,379,000
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		-		-

131 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Path Homelessness Revised Budget

Requirements	\$	1,379,000	\$	1,379,000
Less: Receipts	\$	1,379,000	\$	1,379,000
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		-		-

Community Mental Health Services - Adult  
Fund Code: 1461

Requirements	\$	19,285,686	\$	19,285,686
Less: Receipts	\$	18,776,922	\$	18,776,922
Net Appropriation	\$	<b>508,764</b>	\$	<b>508,764</b>
FTE		-		-

132 First Psychotic Symptom Treatment  
Fund Code: 1461

Adjusts funding for first psychotic symptom treatment that addresses needs of individuals with early serious mental illness through the federal MHBG due to changes in total availability.

Requirements	\$	(344,903)R	\$	(344,903)R
Less: Receipts	\$	(344,903)R	\$	(344,903)R
Net Appropriation	\$	-	\$	-
FTE		-		-

Community Mental Health Services - Adult Revised Budget

Requirements	\$	18,940,783	\$	18,940,783
Less: Receipts	\$	18,432,019	\$	18,432,019
Net Appropriation	\$	<b>508,764</b>	\$	<b>508,764</b>
FTE		-		-



House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Community Developmental Disability Services - Adult Fund Code: 1462</b>	Requirements	\$ 5,669,768	\$ 5,669,768
	Less: Receipts	\$ 4,286,742	\$ 4,286,742
	Net Appropriation	\$ 1,383,026	\$ 1,383,026
	FTE	-	-
<b>133 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Community Developmental Disability Services - Adult Revised Budget</b>	Requirements	\$ 5,669,768	\$ 5,669,768
	Less: Receipts	\$ 4,286,742	\$ 4,286,742
	Net Appropriation	\$ 1,383,026	\$ 1,383,026
	FTE	-	-
<hr/>			
<b>Community Substance Abuse Services - Adult Fund Code: 1463</b>	Requirements	\$ 80,285,122	\$ 80,285,122
	Less: Receipts	\$ 36,065,951	\$ 36,065,951
	Net Appropriation	\$ 44,219,171	\$ 44,219,171
	FTE	-	-
<b>134 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Community Substance Abuse Services - Adult Revised Budget</b>	Requirements	\$ 80,285,122	\$ 80,285,122
	Less: Receipts	\$ 36,065,951	\$ 36,065,951
	Net Appropriation	\$ 44,219,171	\$ 44,219,171
	FTE	-	-
<hr/>			
<b>Community Crisis Services Fund Code: 1464</b>	Requirements	\$ 43,116,644	\$ 43,116,644
	Less: Receipts	\$ 1,395,000	\$ 1,395,000
	Net Appropriation	\$ 41,721,644	\$ 41,721,644
	FTE	-	-
<b>135 Crisis Solutions Initiative and Community Paramedic Mobile Crisis Management Fund Code: 1464</b>	Requirements	\$ (40,000)R	\$ (40,000)R
	Less: Receipts	\$ (40,000)R	\$ (40,000)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Adjusts federal Substance Abuse Block Grant (SABG) funding for crisis solutions initiative and community paramedic mobile crisis management to support local agencies to divert Emergency Department transports to alternative appropriate settings based on availability.			
<b>Community Crisis Services Revised Budget</b>	Requirements	\$ 43,076,644	\$ 43,076,644
	Less: Receipts	\$ 1,355,000	\$ 1,355,000
	Net Appropriation	\$ 41,721,644	\$ 41,721,644
	FTE	-	-

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20FY 2020-21**Whitaker School  
Fund Code: 1543**

Requirements	\$	5,409,755	\$	5,409,755
Less: Receipts	\$	5,394,604	\$	5,394,604
Net Appropriation	\$	15,151	\$	15,151
FTE		71.000		71.000

**136 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Whitaker School Revised Budget**

Requirements	\$	5,409,755	\$	5,409,755
Less: Receipts	\$	5,394,604	\$	5,394,604
Net Appropriation	\$	15,151	\$	15,151
FTE		71.000		71.000

**Wright School - Child  
Fund Code: 1546**

Requirements	\$	3,334,809	\$	3,334,809
Less: Receipts	\$	510	\$	510
Net Appropriation	\$	3,334,299	\$	3,334,299
FTE		40.700		40.700

**137 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Wright School - Child Revised Budget**

Requirements	\$	3,334,809	\$	3,334,809
Less: Receipts	\$	510	\$	510
Net Appropriation	\$	3,334,299	\$	3,334,299
FTE		40.700		40.700

**Broughton Hospital  
Fund Code: 1561**

Requirements	\$	165,669,841	\$	165,669,841
Less: Receipts	\$	71,574,107	\$	71,574,107
Net Appropriation	\$	94,095,734	\$	94,095,734
FTE		1,439.500		1,439.500

**138 New Broughton Hospital Staffing and Operating Cost  
Fund Code: 1561**

Provides funding for 60 FTE's, effective July 1, 2020, operational support, including utilities, maintenance costs and other physical plant operating costs in the new Broughton Hospital.

Requirements	\$	-	\$	9,407,447R
Less: Receipts	\$	-	\$	637,792R
Net Appropriation	\$	-	\$	8,769,655
FTE		-		60.000

**Broughton Hospital Revised Budget**

Requirements	\$	165,669,841	\$	175,077,288
Less: Receipts	\$	71,574,107	\$	72,211,899
Net Appropriation	\$	94,095,734	\$	102,865,389
FTE		1,439.500		1,499.500

**Cherry Hospital  
Fund Code: 1562**

Requirements	\$	163,149,821	\$	163,149,821
Less: Receipts	\$	74,571,435	\$	74,571,435
Net Appropriation	\$	88,578,386	\$	88,578,386
FTE		1,351.100		1,351.100

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20FY 2020-21

## 139 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Cherry Hospital Revised Budget

Requirements	\$	163,149,821	\$	163,149,821
Less: Receipts	\$	74,571,435	\$	74,571,435
Net Appropriation	\$	<b>88,578,386</b>	\$	<b>88,578,386</b>
FTE		1,351.100		1,351.100

Central Regional Hospital  
Fund Code: 1563

Requirements	\$	220,461,204	\$	220,461,204
Less: Receipts	\$	100,235,022	\$	100,235,022
Net Appropriation	\$	120,226,182	\$	120,226,182
FTE		1,860.040		1,860.040

## 140 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Central Regional Hospital Revised Budget

Requirements	\$	220,461,204	\$	220,461,204
Less: Receipts	\$	100,235,022	\$	100,235,022
Net Appropriation	\$	<b>120,226,182</b>	\$	<b>120,226,182</b>
FTE		1,860.040		1,860.040

Caswell Developmental Center  
Fund Code: 1565

Requirements	\$	97,689,961	\$	97,689,961
Less: Receipts	\$	96,840,810	\$	96,840,810
Net Appropriation	\$	849,151	\$	849,151
FTE		1,406.000		1,406.000

## 141 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Caswell Developmental Center Revised Budget

Requirements	\$	97,689,961	\$	97,689,961
Less: Receipts	\$	96,840,810	\$	96,840,810
Net Appropriation	\$	<b>849,151</b>	\$	<b>849,151</b>
FTE		1,406.000		1,406.000

Murdoch Developmental Center  
Fund Code: 1566

Requirements	\$	115,091,491	\$	115,091,491
Less: Receipts	\$	112,069,092	\$	112,069,092
Net Appropriation	\$	3,022,399	\$	3,022,399
FTE		1,687.510		1,687.510

## 142 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Murdoch Developmental Center Revised Budget</b>			
Requirements	\$	115,091,491	\$ 115,091,491
Less: Receipts	\$	112,069,092	\$ 112,069,092
Net Appropriation	\$	<b>3,022,399</b>	\$ <b>3,022,399</b>
FTE		1,687.510	1,687.510
<b>J. Iverson Developmental Center Fund Code: 1567</b>			
Requirements	\$	67,752,343	\$ 67,752,343
Less: Receipts	\$	66,087,867	\$ 66,087,867
Net Appropriation	\$	1,664,476	\$ 1,664,476
FTE		948.750	948.750
<b>143 No direct change</b>			
Requirements	\$	-	\$ -
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	-	\$ -
FTE		-	-
<b>J. Iverson Developmental Center Revised Budget</b>			
Requirements	\$	67,752,343	\$ 67,752,343
Less: Receipts	\$	66,087,867	\$ 66,087,867
Net Appropriation	\$	<b>1,664,476</b>	\$ <b>1,664,476</b>
FTE		948.750	948.750
<b>Longleaf Neuro-Medical Treatment Center Fund Code: 156A</b>			
Requirements	\$	39,714,747	\$ 39,714,747
Less: Receipts	\$	34,740,731	\$ 34,740,731
Net Appropriation	\$	4,974,016	\$ 4,974,016
FTE		520.800	520.800
<b>144 No direct change</b>			
Requirements	\$	-	\$ -
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	-	\$ -
FTE		-	-
<b>Longleaf Neuro-Medical Treatment Center Revised Budget</b>			
Requirements	\$	39,714,747	\$ 39,714,747
Less: Receipts	\$	34,740,731	\$ 34,740,731
Net Appropriation	\$	<b>4,974,016</b>	\$ <b>4,974,016</b>
FTE		520.800	520.800
<b>Black Mountain Neuro-Medical Treatment Center Fund Code: 156B</b>			
Requirements	\$	32,195,241	\$ 32,195,241
Less: Receipts	\$	30,293,395	\$ 30,293,395
Net Appropriation	\$	1,901,846	\$ 1,901,846
FTE		469.000	469.000
<b>145 No direct change</b>			
Requirements	\$	-	\$ -
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	-	\$ -
FTE		-	-
<b>Black Mountain Neuro-Medical Treatment Center Revised Budget</b>			
Requirements	\$	32,195,241	\$ 32,195,241
Less: Receipts	\$	30,293,395	\$ 30,293,395
Net Appropriation	\$	<b>1,901,846</b>	\$ <b>1,901,846</b>
FTE		469.000	469.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>O'Berry Neuro-Medical Treatment Center</b> Fund Code: 156C	Requirements	\$ 55,530,216	\$ 55,530,216
	Less: Receipts	\$ 55,017,271	\$ 55,017,271
	Net Appropriation	\$ 512,945	\$ 512,945
	FTE	770.000	770.000
<b>146 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>O'Berry Neuro-Medical Treatment Center Revised Budget</b>	Requirements	\$ 55,530,216	\$ 55,530,216
	Less: Receipts	\$ 55,017,271	\$ 55,017,271
	Net Appropriation	\$ 512,945	\$ 512,945
	FTE	770.000	770.000
<hr/>			
<b>Julian F. Keith ADATC</b> Fund Code: 156D	Requirements	\$ 17,703,009	\$ 17,703,009
	Less: Receipts	\$ 17,703,008	\$ 17,703,008
	Net Appropriation	\$ 1	\$ 1
	FTE	196.880	196.880
<b>147 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Julian F. Keith ADATC Revised Budget</b>	Requirements	\$ 17,703,009	\$ 17,703,009
	Less: Receipts	\$ 17,703,008	\$ 17,703,008
	Net Appropriation	\$ 1	\$ 1
	FTE	196.880	196.880
<hr/>			
<b>R. J. Blackley ADATC</b> Fund Code: 156E	Requirements	\$ 16,888,547	\$ 16,888,547
	Less: Receipts	\$ 16,888,547	\$ 16,888,547
	Net Appropriation	\$ 0	\$ 0
	FTE	156.000	156.000
<b>148 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>R. J. Blackley ADATC Revised Budget</b>	Requirements	\$ 16,888,547	\$ 16,888,547
	Less: Receipts	\$ 16,888,547	\$ 16,888,547
	Net Appropriation	\$ 0	\$ 0
	FTE	156.000	156.000
<hr/>			
<b>Walter B. Jones ADATC</b> Fund Code: 156F	Requirements	\$ 15,362,347	\$ 15,362,347
	Less: Receipts	\$ 15,362,348	\$ 15,362,348
	Net Appropriation	\$ (1)	\$ (1)
	FTE	161.500	161.500

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## 149 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Walter B. Jones ADATC Revised Budget

Requirements	\$	15,362,347	\$	15,362,347
Less: Receipts	\$	15,362,348	\$	15,362,348
Net Appropriation	\$	(1)	\$	(1)
FTE		161.500		161.500

## Reserves and Transfers

## Fund Code: 1910

Requirements	\$	13,280,824	\$	13,280,824
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	13,280,824	\$	13,280,824
FTE		-		-

## 150 Substance Abuse Services

## Fund Code: 1910

Provides additional funding to increase substance use treatment and recovery options; and to help prevent and reduce prescription opioid misuse.

Requirements	\$	5,000,000NR	\$	5,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,000,000	\$	5,000,000
FTE		-		-

## 151 Medication Cart Replacement

## Fund Code: 1910

Provides funding to upgrade and replace obsolete automated medication dispensing carts across 8 state operated health care facilities.

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	-
FTE		-		-

## 152 Group Homes

## Fund Code: 1910

Provides funding to group homes for temporary, short term financial assistance in the form of monthly payments on behalf of residents meeting specified criteria.

Requirements	\$	8,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	8,000,000	\$	-
FTE		-		-

## 153 Group Home Stabilization and Transition

## Fund Code: 1910

Provides funding to incentivize the development of Medicaid services to support needs of recipients living in community based settings, establishing new rate models and methodologies, increasing the payments to LME/MCO's to facilitate transition to a more appropriate and sustainable service funding model and continuing the existing funding and rate structure to offset loss of bridge funding.

Requirements	\$	-	\$	23,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	23,000,000
FTE		-		-

## 154 Burke County Regional Behavioral Health Crisis Center

## Fund Code: 1910

Provides funding for a feasibility study through Partners Behavioral Health Management for the establishment of a behavioral health crisis center located in Burke County to serve a broader region.

Requirements	\$	180,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	180,000	\$	-
FTE		-		-

## Reserves and Transfers Revised Budget

Requirements	\$	27,460,824	\$	41,280,824
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	27,460,824	\$	41,280,824
FTE		-		-

## Divisionwide

## 155 Substance Abuse Prevention

Adjusts funding substance abuse prevention services under the federal SAPTBG based on availability.

Requirements	\$	112,040R	\$	112,040R
Less: Receipts	\$	112,040R	\$	112,040R
Net Appropriation	\$	-	\$	-
FTE		-		-

<b>House Appropriations Committee Report on the Current Operations Act of 2019</b>		<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>156 Adult and Child Mental Health Services</b>			
Adjust federal MHBG funding for mental health services for adults and children based on changes in total availability.	Requirements	\$ 5,006,045R	\$ (1,100,946)R
	Less: Receipts	\$ 5,006,045R	\$ (1,100,946)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>157 IV Drug Testing</b>			
Adjusts funding for IV drug testing under the federal SAPTBG based on availability.	Requirements	\$ (1,368,808)R	\$ (1,368,808)R
	Less: Receipts	\$ (1,368,808)R	\$ (1,368,808)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>158 Substance Abuse Trtmt - Adults &amp; Children</b>			
Adjusts funding for treatment services and recovery support through the federal Substance Abuse Prevention and Treatment block grant (SAPTBG) based on availability.	Requirements	\$ (578,538)R	\$ (1,531,279)R
	Less: Receipts	\$ (578,538)R	\$ (1,531,279)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>159 HIV Testing-People w/Substance Use Disorder</b>			
Adjusts funding for HIV testing for people with substance use disorder based on federal SAPTBG availability.	Requirements	\$ (241,488)R	\$ (241,488)R
	Less: Receipts	\$ (241,488)R	\$ (241,488)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/> <b>Total Legislative Changes</b> <hr/>			
	Requirements	\$ 22,078,025	\$ 46,065,649
	Less: Receipts	\$ 3,205,390	\$ (3,216,550)
	Net Appropriation	\$ 18,872,635	\$ 49,282,199
	FTE	-	60.000
	Recurring	\$ 4,692,635	\$ 20,650,802
	Nonrecurring	\$ 14,180,000	\$ 28,631,397
	Net Appropriation	\$ 18,872,635	\$ 49,282,199
	FTE	-	60.000
<hr/> <b>Revised Budget</b> <hr/>			
Revised Requirements		\$ 1,554,885,983	\$ 1,578,873,607
Revised Receipts		\$ 793,895,541	\$ 787,473,601
Revised Net Appropriation		\$ 760,990,442	\$ 791,400,006
Revised FTE		11,313.780	11,373.780

## Public Health Budget Code 14430

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$898,572,342	\$898,273,086
Receipts	\$744,471,330	\$744,127,621
Net Appropriation	\$154,101,012	\$154,145,465
<b>Legislative Changes</b>		
Requirements	\$7,725,819	\$6,985,487
Receipts	(\$3,960,137)	(\$3,960,137)
Net Appropriation	\$11,685,956	\$10,945,624
<b>Revised Budget</b>		
Requirements	\$906,298,161	\$905,258,573
Receipts	\$740,511,193	\$740,167,484
Net Appropriation	\$165,786,968	\$165,091,089

### General Fund FTE

<b>Base Budget</b>	1,947.880	1,947.880
<b>Legislative Changes</b>	12.000	12.000
<b>Revised Budget</b>	1,959.880	1,959.880



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	20,929,818	11,612,645	9,317,173	-	-	-	20,929,818	11,612,645	9,317,173
1151	Forensic Tests for Alcohol	4,995,952	4,995,951	1	-	-	-	4,995,952	4,995,951	1
1152	Asbestos & Lead - Hazard Management	2,108,324	1,795,045	313,279	-	-	-	2,108,324	1,795,045	313,279
1153	Environmental Health Regulation	8,981,185	5,424,413	3,556,772	-	-	-	8,981,185	5,424,413	3,556,772
1161	Public Health - Capacity Building	15,050,208	1,801,743	13,248,465	3,487,668	(512,332)	4,000,000	18,537,876	1,289,411	17,248,465
1171	State Center for Health Statistics	5,260,106	2,277,545	2,982,561	(24,786)	(24,786)	-	5,235,320	2,252,759	2,982,561
1172	Office of Chief Medical Examiner	13,986,144	3,132,451	10,853,693	736,573	-	736,573	14,722,717	3,132,451	11,590,266
1173	Vital Records	4,547,486	3,329,401	1,218,085	-	-	-	4,547,486	3,329,401	1,218,085
1174	Public Health - Lab	33,874,177	27,888,881	5,985,296	(199,646)	(199,646)	-	33,674,531	27,689,235	5,985,296
1175	Public Health - Surveillance	11,070,776	8,849,758	2,221,018	29,222	(20,778)	50,000	11,099,998	8,828,980	2,271,018
1261	Public Health - Promotion	7,958,081	7,107,938	850,143	(514,977)	(514,977)	-	7,443,104	6,592,961	850,143
1262	Health Disparities	3,172,517	37,048	3,135,469	-	-	-	3,172,517	37,048	3,135,469
1264	Public Health - Preparedness & Response	11,196,339	9,128,554	2,067,785	-	-	-	11,196,339	9,128,554	2,067,785
126C	Access Outreach - Chronic Disease	3,520,830	2,727,453	793,377	-	-	-	3,520,830	2,727,453	793,377
1271	Children and Adult Health Prevention	35,344,652	26,681,562	8,663,090	4,950,000	-	4,950,000	40,294,652	26,681,562	13,613,090
1272	Child and Adult Nutrition Services	126,767,361	126,766,823	538	-	-	-	126,767,361	126,766,823	538
1311	HIV/STD Prevention Activities	22,541,429	18,325,779	4,215,650	(8,171)	(8,171)	-	22,533,258	18,317,608	4,215,650
1312	Medical Evaluation and Risk Assessment	1,382,484	741,893	640,591	-	-	-	1,382,484	741,893	640,591
1313	Wisewoman	1,144,959	1,144,959	-	-	-	-	1,144,959	1,144,959	-
1320	Breast and Cervical Cancer Control	4,502,055	2,894,605	1,607,450	-	-	-	4,502,055	2,894,605	1,607,450
1331	Immunization	14,433,317	13,300,626	1,132,691	-	-	-	14,433,317	13,300,626	1,132,691
1332	Children's Health Services	27,703,728	9,421,185	18,282,543	250,000	250,000	-	27,953,728	9,671,185	18,282,543
1370	Refugee Health Assessment	428,915	428,915	-	-	-	-	428,915	428,915	-
13A1	Maternal and Infant Health	51,706,333	36,489,317	15,217,016	1,200,000	(400,000)	1,600,000	52,906,333	36,089,317	16,817,016
13A2	Women, Infants and Children (WIC)	294,672,598	294,279,746	392,852	-	-	-	294,672,598	294,279,746	392,852
13B0	Oral Health Preventive Services	5,069,159	1,992,428	3,076,731	(301,809)	(301,809)	-	4,767,350	1,690,619	3,076,731
1421	Sickle Cell Adult Treatment	1,401,162	337,667	1,063,495	-	-	-	1,401,162	337,667	1,063,495
1441	Early Intervention	71,824,175	48,423,637	23,400,538	-	-	-	71,824,175	48,423,637	23,400,538
1460	Communicable Disease (HIV/AIDS and TB)	85,610,363	68,361,315	17,249,048	(241,488)	(241,488)	-	85,368,875	68,119,827	17,249,048
14A0	Sickle Cell Support - Children	2,984,360	368,698	2,615,662	-	-	-	2,984,360	368,698	2,615,662

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1991	Federal Indirect Reserve	4,403,349	4,403,349	-	-	-	-	4,403,349	4,403,349	-
<b>Divisionwide</b>										
N/A	Nurse-Family Partnership	-	-	-	-	400,000	(400,000)	-	400,000	(400,000)
N/A	Women and Children's Health Services	-	-	-	(2,139,221)	(2,139,221)	-	(2,139,221)	(2,139,221)	-
N/A	Preventive Health Services	-	-	-	(246,929)	(246,929)	-	(246,929)	(246,929)	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	404,227	-	404,227	404,227	-	404,227
N/A	State Health Plan	-	-	-	95,233	-	95,233	95,233	-	95,233
N/A	Short-Term Disability	-	-	-	18,208	-	18,208	18,208	-	18,208
N/A	Compensation Increase Reserve	-	-	-	231,715	-	231,715	231,715	-	231,715
<b>Total</b>		<b>\$898,572,342</b>	<b>\$744,471,330</b>	<b>\$154,101,012</b>	<b>\$7,725,819</b>	<b>(\$3,960,137)</b>	<b>\$11,685,956</b>	<b>\$906,298,161</b>	<b>\$740,511,193</b>	<b>\$165,786,968</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	20,984,240	11,639,499	9,344,741	-	-	-	20,984,240	11,639,499	9,344,741
1151	Forensic Tests for Alcohol	4,995,952	4,995,951	1	-	-	-	4,995,952	4,995,951	1
1152	Asbestos & Lead - Hazard Management	2,108,324	1,795,045	313,279	-	-	-	2,108,324	1,795,045	313,279
1153	Environmental Health Regulation	8,981,185	5,424,413	3,556,772	-	-	-	8,981,185	5,424,413	3,556,772
1161	Public Health - Capacity Building	15,050,208	1,801,743	13,248,465	3,487,668	(512,332)	4,000,000	18,537,876	1,289,411	17,248,465
1171	State Center for Health Statistics	5,260,178	2,277,565	2,982,613	(24,786)	(24,786)	-	5,235,392	2,252,779	2,982,613
1172	Office of Chief Medical Examiner	13,986,144	3,132,451	10,853,693	873,593	-	873,593	14,859,737	3,132,451	11,727,286
1173	Vital Records	4,547,486	3,329,401	1,218,085	-	-	-	4,547,486	3,329,401	1,218,085
1174	Public Health - Lab	33,874,177	27,888,881	5,985,296	(199,646)	(199,646)	-	33,674,531	27,689,235	5,985,296
1175	Public Health - Surveillance	11,070,776	8,849,758	2,221,018	(20,778)	(20,778)	-	11,049,998	8,828,980	2,221,018
1261	Public Health - Promotion	7,958,081	7,107,938	850,143	(514,977)	(514,977)	-	7,443,104	6,592,961	850,143
1262	Health Disparities	3,172,517	37,048	3,135,469	-	-	-	3,172,517	37,048	3,135,469
1264	Public Health - Preparedness & Response	11,197,267	9,129,482	2,067,785	-	-	-	11,197,267	9,129,482	2,067,785
126C	Access Outreach - Chronic Disease	3,520,830	2,727,453	793,377	-	-	-	3,520,830	2,727,453	793,377
1271	Children and Adult Health Prevention	35,344,652	26,681,562	8,663,090	2,850,000	-	2,850,000	38,194,652	26,681,562	11,513,090
1272	Child and Adult Nutrition Services	126,767,361	126,766,823	538	-	-	-	126,767,361	126,766,823	538
1311	HIV/STD Prevention Activities	22,550,966	18,333,558	4,217,408	(8,171)	(8,171)	-	22,542,795	18,325,387	4,217,408
1312	Medical Evaluation and Risk Assessment	1,382,484	741,893	640,591	-	-	-	1,382,484	741,893	640,591
1313	Wisewoman	1,144,959	1,144,959	-	-	-	-	1,144,959	1,144,959	-
1320	Breast and Cervical Cancer Control	4,502,055	2,894,605	1,607,450	-	-	-	4,502,055	2,894,605	1,607,450
1331	Immunization	14,433,317	13,300,626	1,132,691	-	-	-	14,433,317	13,300,626	1,132,691
1332	Children's Health Services	27,703,728	9,421,185	18,282,543	250,000	250,000	-	27,953,728	9,671,185	18,282,543
1370	Refugee Health Assessment	428,915	428,915	-	-	-	-	428,915	428,915	-
13A1	Maternal and Infant Health	51,706,333	36,489,317	15,217,016	1,200,000	(400,000)	1,600,000	52,906,333	36,089,317	16,817,016
13A2	Women, Infants and Children (WIC)	294,292,008	293,899,156	392,852	-	-	-	294,292,008	293,899,156	392,852
13B0	Oral Health Preventive Services	5,069,159	1,992,428	3,076,731	(301,809)	(301,809)	-	4,767,350	1,690,619	3,076,731
1421	Sickle Cell Adult Treatment	1,401,162	337,667	1,063,495	-	-	-	1,401,162	337,667	1,063,495
1441	Early Intervention	71,838,610	48,423,637	23,414,973	-	-	-	71,838,610	48,423,637	23,414,973
1460	Communicable Disease (HIV/AIDS and TB)	85,612,303	68,362,615	17,249,688	(241,488)	(241,488)	-	85,370,815	68,121,127	17,249,688
14A0	Sickle Cell Support - Children	2,984,360	368,698	2,615,662	-	-	-	2,984,360	368,698	2,615,662

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1991	Federal Indirect Reserve	4,403,349	4,403,349	-	-	-	-	4,403,349	4,403,349	-
<b>Divisionwide</b>										
N/A	Nurse-Family Partnership	-	-	-	-	400,000	(400,000)	-	400,000	(400,000)
N/A	Women and Children's Health Services	-	-	-	(2,139,221)	(2,139,221)	-	(2,139,221)	(2,139,221)	-
N/A	Preventive Health Services	-	-	-	(246,929)	(246,929)	-	(246,929)	(246,929)	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	1,187,188	-	1,187,188	1,187,188	-	1,187,188
N/A	State Health Plan	-	-	-	353,206	-	353,206	353,206	-	353,206
N/A	Short-Term Disability	-	-	-	18,208	-	18,208	18,208	-	18,208
N/A	Compensation Increase Reserve	-	-	-	463,429	-	463,429	463,429	-	463,429
<b>Total</b>		<b>\$898,273,086</b>	<b>\$744,127,621</b>	<b>\$154,145,465</b>	<b>\$6,985,487</b>	<b>(\$3,960,137)</b>	<b>\$10,945,624</b>	<b>\$905,258,573</b>	<b>\$740,167,484</b>	<b>\$165,091,089</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Health</b>					
<b>Budget Code 14430</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	117.000	-	-	117.000
1151	Forensic Tests for Alcohol	32.000	-	-	32.000
1152	Asbestos & Lead - Hazard Management	23.000	-	-	23.000
1153	Environmental Health Regulation	60.000	-	-	60.000
1161	Public Health - Capacity Building	24.500	-	-	24.500
1171	State Center for Health Statistics	52.500	-	-	52.500
1172	Office of Chief Medical Examiner	62.500	12.000	-	74.500
1173	Vital Records	68.000	-	-	68.000
1174	Public Health - Lab	217.000	-	-	217.000
1175	Public Health - Surveillance	48.000	-	-	48.000
1261	Public Health - Promotion	4.000	-	-	4.000
1262	Health Disparities	4.000	-	-	4.000
1264	Public Health - Preparedness & Response	37.000	-	-	37.000
126C	Access Outreach - Chronic Disease	12.000	-	-	12.000
1271	Children and Adult Health Prevention	57.750	-	-	57.750
1272	Child and Adult Nutrition Services	34.000	-	-	34.000
1311	HIV/STD Prevention Activities	114.000	-	-	114.000
1312	Medical Evaluation and Risk Assessment	12.000	-	-	12.000
1313	Wisewoman	5.005	-	-	5.005
1320	Breast and Cervical Cancer Control	9.905	-	-	9.905
1331	Immunization	45.000	-	-	45.000
1332	Children's Health Services	42.990	-	-	42.990
1370	Refugee Health Assessment	1.000	-	-	1.000
13A1	Maternal and Infant Health	39.000	-	-	39.000
13A2	Women, Infants and Children (WIC)	47.000	-	-	47.000
13B0	Oral Health Preventive Services	41.000	-	-	41.000
1421	Sickle Cell Adult Treatment	3.000	-	-	3.000
1441	Early Intervention	677.730	-	-	677.730
1460	Communicable Disease (HIV/AIDS and TB)	48.000	-	-	48.000
14A0	Sickle Cell Support - Children	9.000	-	-	9.000
1991	Federal Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,947.880</b>	<b>12.000</b>	<b>-</b>	<b>1,959.880</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Health					
Budget Code 14430		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	117.000	-	-	117.000
1151	Forensic Tests for Alcohol	32.000	-	-	32.000
1152	Asbestos & Lead - Hazard Management	23.000	-	-	23.000
1153	Environmental Health Regulation	60.000	-	-	60.000
1161	Public Health - Capacity Building	24.500	-	-	24.500
1171	State Center for Health Statistics	52.500	-	-	52.500
1172	Office of Chief Medical Examiner	62.500	12.000	-	74.500
1173	Vital Records	68.000	-	-	68.000
1174	Public Health - Lab	217.000	-	-	217.000
1175	Public Health - Surveillance	48.000	-	-	48.000
1261	Public Health - Promotion	4.000	-	-	4.000
1262	Health Disparities	4.000	-	-	4.000
1264	Public Health - Preparedness & Response	37.000	-	-	37.000
126C	Access Outreach - Chronic Disease	12.000	-	-	12.000
1271	Children and Adult Health Prevention	57.750	-	-	57.750
1272	Child and Adult Nutrition Services	34.000	-	-	34.000
1311	HIV/STD Prevention Activities	114.000	-	-	114.000
1312	Medical Evaluation and Risk Assessment	12.000	-	-	12.000
1313	Wisewoman	5.005	-	-	5.005
1320	Breast and Cervical Cancer Control	9.905	-	-	9.905
1331	Immunization	45.000	-	-	45.000
1332	Children's Health Services	42.990	-	-	42.990
1370	Refugee Health Assessment	1.000	-	-	1.000
13A1	Maternal and Infant Health	39.000	-	-	39.000
13A2	Women, Infants and Children (WIC)	47.000	-	-	47.000
13B0	Oral Health Preventive Services	41.000	-	-	41.000
1421	Sickle Cell Adult Treatment	3.000	-	-	3.000
1441	Early Intervention	677.730	-	-	677.730
1460	Communicable Disease (HIV/AIDS and TB)	48.000	-	-	48.000
14A0	Sickle Cell Support - Children	9.000	-	-	9.000
1991	Federal Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,947.880</b>	<b>12.000</b>	-	<b>1,959.880</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14430-Public Health**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 898,572,342	\$ 898,273,086
Less: Receipts	\$ 744,471,330	\$ 744,127,621
Net Appropriation	\$ 154,101,012	\$ 154,145,465
FTE	1,947.880	1,947.880

**Legislative Changes**

**Reserve for Salaries and Benefits**

**160 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 231,715R	\$ 463,429R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 231,715	\$ 463,429
FTE	-	-

**161 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 404,227R	\$ 1,074,296R 112,892NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 404,227	\$ 1,187,188
FTE	-	-

**162 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 95,233R	\$ 353,206R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 95,233	\$ 353,206
FTE	-	-

**163 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 18,208R	\$ 18,208R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 18,208	\$ 18,208
FTE	-	-

**Service Support  
Fund Code: 1110**

Requirements	\$ 20,929,818	\$ 20,984,240
Less: Receipts	\$ 11,612,645	\$ 11,639,499
Net Appropriation	\$ 9,317,173	\$ 9,344,741
FTE	117.000	117.000

**164 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Service Support Revised Budget**

Requirements	\$ 20,929,818	\$ 20,984,240
Less: Receipts	\$ 11,612,645	\$ 11,639,499
Net Appropriation	\$ 9,317,173	\$ 9,344,741
FTE	117.000	117.000

**Disease/Injury Prevention and Control  
Fund Code: 1151, 1261, 1262, 126C, 1271, 1311, 1312,  
13B0, 1421, 1460**

Requirements	\$ 170,996,629	\$ 171,008,106
Less: Receipts	\$ 131,309,034	\$ 131,318,113
Net Appropriation	\$ 39,687,595	\$ 39,689,993
FTE	327.750	327.750

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**165 Nurse-Family Partnership**

**Fund Code: 1271**

Provides funds to Nurse-Family Partnership to support first-time parents. The revised total requirements for Nurse-Family Partnership across all changes in this report are \$7.25 million in FY 2019-20 and \$5.25 million in FY 2020-21.

Requirements	\$	3,800,000NR	\$	1,800,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,800,000	\$	1,800,000
FTE		-		-

**166 Youth Tobacco Prevention**

**Fund Code: 1271**

Provides funding to continue developing and implementing strategies to prevent the use of new and emerging tobacco products, including electronic cigarettes, by youth and people of childbearing age. The revised net appropriation for child and adult health promotion is \$9.6 million in FY 2019-20 and \$9.4 million in FY 2020-21.

Requirements	\$	910,000NR	\$	680,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	910,000	\$	680,000
FTE		-		-

**167 Firearm Storage Awareness Initiative**

**Fund Code: 1271**

Provides funds to launch a firearm storage awareness initiative.

Requirements	\$	90,000NR	\$	70,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	90,000	\$	70,000
FTE		-		-

**168 HIV Testing**

**Fund Code: 1460**

Reduces federal Substance Abuse Prevention and Treatment Block Grant receipts provided for HIV testing of individuals receiving substance abuse treatment.

Requirements	\$	(241,488)R	\$	(241,488)R
Less: Receipts	\$	(241,488)R	\$	(241,488)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**169 Oral Health Prevention Services**

**Fund Code: 13B0**

Adjusts federal Preventive Health Services Block Grant (PHSBG) receipts due to a reduction in the State's block grant award.

Requirements	\$	(301,809)R	\$	(301,809)R
Less: Receipts	\$	(301,809)R	\$	(301,809)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**170 HIV/STD Prevention and Community Planning**

**Fund Code: 1311**

Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.

Requirements	\$	(8,171)R	\$	(8,171)R
Less: Receipts	\$	(8,171)R	\$	(8,171)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**171 Physical Activity and Prevention**

**Fund Code: 1261**

Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.

Requirements	\$	(514,977)R	\$	(514,977)R
Less: Receipts	\$	(514,977)R	\$	(514,977)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**172 State Office of Child Fatality Prevention**

**Fund Code: 1271**

Provides funds to establish and operate this new Office established under Part 4C of Article 3 of Chapter 143B of the General Statutes.

Requirements	\$	150,000R	\$	300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	150,000	\$	300,000
FTE		-		-

**Disease/Injury Prevention and Control Revised Budget**

Requirements	\$	174,880,184	\$	172,791,661
Less: Receipts	\$	130,242,589	\$	130,251,668
Net Appropriation	\$	<b>44,637,595</b>	\$	<b>42,539,993</b>
FTE		327.750		327.750

**Environmental Health**

**Fund Code: 1152, 1153**

Requirements	\$	11,089,509	\$	11,089,509
Less: Receipts	\$	7,219,458	\$	7,219,458
Net Appropriation	\$	3,870,051	\$	3,870,051
FTE		83.000		83.000



## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## 173 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Environmental Health Revised Budget

Requirements	\$	11,089,509	\$	11,089,509
Less: Receipts	\$	7,219,458	\$	7,219,458
Net Appropriation	\$	<b>3,870,051</b>	\$	<b>3,870,051</b>
FTE		83.000		83.000

Public Health - Capacity Building  
Fund Code: 1161

Requirements	\$	15,050,208	\$	15,050,208
Less: Receipts	\$	1,801,743	\$	1,801,743
Net Appropriation	\$	13,248,465	\$	13,248,465
FTE		24.500		24.500

174 Communicable Disease  
Fund Code: 1161

Provides funds for local health departments to expand communicable disease surveillance, detection, control, and prevention activities. The revised net appropriation for public health promotion is \$17.2 million in each year of the 2019-21 biennium.

Requirements	\$	4,000,000R	\$	4,000,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,000,000	\$	4,000,000
FTE		-		-

175 Performance Improvement/Accountability  
Fund Code: 1161

Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.

Requirements	\$	(512,332)R	\$	(512,332)R
Less: Receipts	\$	(512,332)R	\$	(512,332)R
Net Appropriation	\$	-	\$	-
FTE		-		-

## Public Health - Capacity Building Revised Budget

Requirements	\$	18,537,876	\$	18,537,876
Less: Receipts	\$	1,289,411	\$	1,289,411
Net Appropriation	\$	<b>17,248,465</b>	\$	<b>17,248,465</b>
FTE		24.500		24.500

State Center for Health Statistics  
Fund Code: 1171

Requirements	\$	5,260,106	\$	5,260,178
Less: Receipts	\$	2,277,545	\$	2,277,565
Net Appropriation	\$	2,982,561	\$	2,982,613
FTE		52.500		52.500

176 Health Statistics  
Fund Code: 1171

Adjusts federal PHSBG receipts.

Requirements	\$	(24,786)R	\$	(24,786)NR
Less: Receipts	\$	(24,786)R	\$	(24,786)NR
Net Appropriation	\$	-	\$	-
FTE		-		-

## State Center for Health Statistics Revised Budget

Requirements	\$	5,235,320	\$	5,235,392
Less: Receipts	\$	2,252,759	\$	2,252,779
Net Appropriation	\$	<b>2,982,561</b>	\$	<b>2,982,613</b>
FTE		52.500		52.500

Office of Chief Medical Examiner  
Fund Code: 1172

Requirements	\$	13,986,144	\$	13,986,144
Less: Receipts	\$	3,132,451	\$	3,132,451
Net Appropriation	\$	10,853,693	\$	10,853,693
FTE		62.500		62.500

**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

**177 Medicolegal Death Investigators**

**Fund Code: 1172**

Provides funding to establish positions, 3 Medicolegal Death Investigators and 1 Administrative Specialist II, to assist with the increased death investigation workload in 31 counties in the central region of the State.

Requirements	\$	290,593R	\$	290,593R
		8,750NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	299,343	\$	290,593
FTE		4.000		4.000

**178 Receipt-Supported OCME Positions**

**Fund Code: 1172**

Provides funds to replace expiring federal grant funds used to support 8 Medico-legal Death Investigators. The federal grant expires on September 30, 2019. General funds are provided to support these positions effective October 1, 2019.

Requirements	\$	437,230R	\$	583,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	437,230	\$	583,000
FTE		8.000		8.000

**Office of Chief Medical Examiner Revised Budget**

Requirements	\$	14,722,717	\$	14,859,737
Less: Receipts	\$	3,132,451	\$	3,132,451
Net Appropriation	\$	<b>11,590,266</b>	\$	<b>11,727,286</b>
FTE		74.500		74.500

**Vital Records**

**Fund Code: 1173**

Requirements	\$	4,547,486	\$	4,547,486
Less: Receipts	\$	3,329,401	\$	3,329,401
Net Appropriation	\$	1,218,085	\$	1,218,085
FTE		68.000		68.000

**179 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Vital Records Revised Budget**

Requirements	\$	4,547,486	\$	4,547,486
Less: Receipts	\$	3,329,401	\$	3,329,401
Net Appropriation	\$	<b>1,218,085</b>	\$	<b>1,218,085</b>
FTE		68.000		68.000

**State Laboratory for Public Health**

**Fund Code: 1174**

Requirements	\$	33,874,177	\$	33,874,177
Less: Receipts	\$	27,888,881	\$	27,888,881
Net Appropriation	\$	5,985,296	\$	5,985,296
FTE		217.000		217.000

**180 Laboratory Services**

**Fund Code: 1174**

Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.

Requirements	\$	(199,646)R	\$	(199,646)NR
Less: Receipts	\$	(199,646)R	\$	(199,646)NR
Net Appropriation	\$	-	\$	-
FTE		-		-

**State Laboratory for Public Health Revised Budget**

Requirements	\$	33,674,531	\$	33,674,531
Less: Receipts	\$	27,689,235	\$	27,689,235
Net Appropriation	\$	<b>5,985,296</b>	\$	<b>5,985,296</b>
FTE		217.000		217.000

**Public Health Surveillance**

**Fund Code: 1175**

Requirements	\$	11,070,776	\$	11,070,776
Less: Receipts	\$	8,849,758	\$	8,849,758
Net Appropriation	\$	2,221,018	\$	2,221,018
FTE		48.000		48.000

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**181 Injury/Violence Prevention**

**Fund Code: 1175**

Adjusts federal PHSBG receipts.

Requirements	\$	(20,778)R	\$	(20,778)R
Less: Receipts	\$	(20,778)R	\$	(20,778)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**182 Huntersville Ocular Melanoma Study**

**Fund Code: 1175**

Provides funds to study and abate the cause of frequent cases of ocular melanoma in the Town of Huntersville.

Requirements	\$	50,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	50,000	\$	-
FTE		-		-

**Public Health Surveillance Revised Budget**

Requirements	\$	11,099,998	\$	11,049,998
Less: Receipts	\$	8,828,980	\$	8,828,980
Net Appropriation	\$	<b>2,271,018</b>	\$	<b>2,221,018</b>
FTE		48.000		48.000

**Public Health Preparedness and Response**

**Fund Code: 1264**

Requirements	\$	11,196,339	\$	11,197,267
Less: Receipts	\$	9,128,554	\$	9,129,482
Net Appropriation	\$	2,067,785	\$	2,067,785
FTE		37.000		37.000

**183 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Public Health Preparedness and Response Revised Budget**

Requirements	\$	11,196,339	\$	11,197,267
Less: Receipts	\$	9,128,554	\$	9,129,482
Net Appropriation	\$	<b>2,067,785</b>	\$	<b>2,067,785</b>
FTE		37.000		37.000

**Women's and Children's Health**

**Fund Code: 1272, 1313, 1320, 1331, 1332, 13A1, 13A2, 1441, 14A0**

Requirements	\$	595,738,886	\$	595,372,731
Less: Receipts	\$	533,089,596	\$	532,709,006
Net Appropriation	\$	62,649,290	\$	62,663,725
FTE		909.630		909.630

**184 Carolina Pregnancy Care Fellowship (CPCF)**

**Fund Code: 13A1**

Replaces federal Maternal Child Health Block Grant (MCHBG) funds with net General Fund appropriation. This adjustment does not impact net recurring funding for CPCF and the total requirements for CPCF remain unchanged.

Requirements	\$	-	\$	-
Less: Receipts	\$	(400,000)R	\$	(400,000)R
Net Appropriation	\$	400,000	\$	400,000
FTE		-		-

**185 Human Coalition**

**Fund Code: 13A1**

Provides funds to the Human Coalition for a Statewide expansion of the Continuum of Care Pilot Project. The project provides care coordination and medical support to women experiencing crisis pregnancies.

Requirements	\$	1,200,000NR	\$	1,200,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,200,000	\$	1,200,000
FTE		-		-

**186 Teen Pregnancy Prevention**

**Fund Code: 1332**

Provides additional funds for teen pregnancy prevention initiatives, funds are from federal Temporary Assistance for Needy Families Block Grant receipts.

Requirements	\$	250,000R	\$	250,000R
Less: Receipts	\$	250,000R	\$	250,000R
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**Women's and Children's Health Revised Budget**

Requirements	\$	597,188,886	\$	596,822,731
Less: Receipts	\$	532,939,596	\$	532,559,006
Net Appropriation	\$	<b>64,249,290</b>	\$	<b>64,263,725</b>
FTE		909.630		909.630

**Refugee Health Assessment  
Fund Code: 1370**

Requirements	\$	428,915	\$	428,915
Less: Receipts	\$	428,915	\$	428,915
Net Appropriation	\$	0	\$	0
FTE		1.000		1.000

**187 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Refugee Health Assessment Revised Budget**

Requirements	\$	428,915	\$	428,915
Less: Receipts	\$	428,915	\$	428,915
Net Appropriation	\$	0	\$	0
FTE		1.000		1.000

**Divisionwide**

**188 Nurse-Family Partnership**

Replaces net General Fund appropriation with federal MCHBG funds. This adjustment does not reduce funding for Nurse-Family Partnership. The revised total requirements for Nurse-Family Partnership across all changes in this report are \$7.25 million in FY 2019-20 and \$5.25 million in FY 2020-21.

Requirements	\$	-	\$	-
Less: Receipts	\$	400,000R	\$	400,000R
Net Appropriation	\$	(400,000)	\$	(400,000)
FTE		-		-

**189 Women and Children's Health Services**

Reduces funds for Women's and Children's Health Services due to a decrease in federal MCHBG receipts.

Requirements	\$	(2,139,221)R	\$	(2,139,221)R
Less: Receipts	\$	(2,139,221)R	\$	(2,139,221)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**190 Preventive Health Services**

Adjusts federal PHSBG receipts for the Division of Public Health due to a reduction in the State's block grant award.

Requirements	\$	(246,929)R	\$	(246,929)NR
Less: Receipts	\$	(246,929)R	\$	(246,929)NR
Net Appropriation	\$	-	\$	-
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	7,725,819	\$	6,985,487
Less: Receipts	\$	(3,960,137)	\$	(3,960,137)
Net Appropriation	\$	11,685,956	\$	10,945,624

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FTE		12.000		12.000
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Recurring	\$	5,627,206	\$	7,082,732
Nonrecurring	\$	6,058,750	\$	3,862,892
Net Appropriation	\$	11,685,956	\$	10,945,624

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FTE		12.000		12.000
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**Revised Budget**

Revised Requirements	\$	906,298,161	\$	905,258,573
Revised Receipts	\$	740,511,193	\$	740,167,484
Revised Net Appropriation	\$	165,786,968	\$	165,091,089
Revised FTE		1,959.880		1,959.880

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## Services for the Blind/Deaf/Hard of Hearing Budget Code 14450

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$46,281,875	\$46,299,143
Receipts	\$37,728,332	\$37,745,044
<hr/>		
Net Appropriation	\$8,553,543	\$8,554,099
<b>Legislative Changes</b>		
Requirements	\$862,256	\$968,694
Receipts	\$626,324	\$626,324
<hr/>		
Net Appropriation	\$235,932	\$342,370
<b>Revised Budget</b>		
Requirements	\$47,144,131	\$47,267,837
Receipts	\$38,354,656	\$38,371,368
<hr/>		
Net Appropriation	\$8,789,475	\$8,896,469

### General Fund FTE

<b>Base Budget</b>	334.510	334.510
<b>Legislative Changes</b>	-	-
<hr/>		
<b>Revised Budget</b>	334.510	334.510

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Services for the Blind/Deaf/Hard of Hearing</b>										
<b>Budget Code 14450</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Service Support	2,580,420	1,968,366	612,054	-	-	-	2,580,420	1,968,366	612,054
1261	Acc. & Outreach Deaf Community/Loc. Age	3,410,572	3,410,572	-	-	-	-	3,410,572	3,410,572	-
1410	Deaf & Hard of Hearing - Client Services	12,068,189	12,068,189	-	-	-	-	12,068,189	12,068,189	-
1420	Medical Eye Care Services	2,609,116	-	2,609,116	-	-	-	2,609,116	-	2,609,116
1451	Ind. Living Services - Chore/Adj. Serv.	6,119,287	4,768,248	1,351,039	-	-	-	6,119,287	4,768,248	1,351,039
1452	Ind. Living Rehabilitation Services	1,670,211	984,887	685,324	-	-	-	1,670,211	984,887	685,324
1481	Vocational Rehabilitation - Employment	16,536,573	13,240,563	3,296,010	795,837	626,324	169,513	17,332,410	13,866,887	3,465,523
1482	Small Business Employment Services	933,820	933,820	-	-	-	-	933,820	933,820	-
1991	Federal Indirect Reserve	353,687	353,687	-	-	-	-	353,687	353,687	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	28,891	-	28,891	28,891	-	28,891
N/A	State Health Plan	-	-	-	8,339	-	8,339	8,339	-	8,339
N/A	Short-Term Disability	-	-	-	1,301	-	1,301	1,301	-	1,301
N/A	Compensation Increase Reserve - State Ag	-	-	-	9,570	-	9,570	9,570	-	9,570
N/A	Compensation Increase Reserve	-	-	-	18,318	-	18,318	18,318	-	18,318
<b>Total</b>		<b>\$46,281,875</b>	<b>\$37,728,332</b>	<b>\$8,553,543</b>	<b>\$862,256</b>	<b>\$626,324</b>	<b>\$235,932</b>	<b>\$47,144,131</b>	<b>\$38,354,656</b>	<b>\$8,789,475</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Services for the Blind/Deaf/Hard of Hearing</b>										
<b>Budget Code 14450</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Service Support	2,581,243	1,969,189	612,054	-	-	-	2,581,243	1,969,189	612,054
1261	Acc. & Outreach Deaf Community/Loc. Age	3,420,869	3,420,869	-	-	-	-	3,420,869	3,420,869	-
1410	Deaf & Hard of Hearing - Client Services	12,070,056	12,070,056	-	-	-	-	12,070,056	12,070,056	-
1420	Medical Eye Care Services	2,609,116	-	2,609,116	-	-	-	2,609,116	-	2,609,116
1451	Ind. Living Services - Chore/Adj. Serv.	6,119,287	4,768,248	1,351,039	-	-	-	6,119,287	4,768,248	1,351,039
1452	Ind. Living Rehabilitation Services	1,670,211	984,887	685,324	-	-	-	1,670,211	984,887	685,324
1481	Vocational Rehabilitation - Employment	16,539,187	13,242,621	3,296,566	795,837	626,324	169,513	17,335,024	13,868,945	3,466,079
1482	Small Business Employment Services	935,487	935,487	-	-	-	-	935,487	935,487	-
1991	Federal Indirect Reserve	353,687	353,687	-	-	-	-	353,687	353,687	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	84,851	-	84,851	84,851	-	84,851
N/A	State Health Plan	-	-	-	30,929	-	30,929	30,929	-	30,929
N/A	Short-Term Disability	-	-	-	1,301	-	1,301	1,301	-	1,301
N/A	Compensation Increase Reserve - State Ag	-	-	-	19,140	-	19,140	19,140	-	19,140
N/A	Compensation Increase Reserve	-	-	-	36,636	-	36,636	36,636	-	36,636
<b>Total</b>		<b>\$46,299,143</b>	<b>\$37,745,044</b>	<b>\$8,554,099</b>	<b>\$968,694</b>	<b>\$626,324</b>	<b>\$342,370</b>	<b>\$47,267,837</b>	<b>\$38,371,368</b>	<b>\$8,896,469</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	21.000	-	-	21.000
1261	Acc. & Outreach Deaf Community/Loc. Agency	41.000	-	-	41.000
1410	Deaf & Hard of Hearing - Client Services	30.000	-	-	30.000
1420	Medical Eye Care Services	7.000	-	-	7.000
1451	Ind. Living Services - Chore/Adj. Serv.	69.000	-	-	69.000
1452	Ind. Living Rehabilitation Services	15.000	-	-	15.000
1481	Vocational Rehabilitation - Employment	140.510	-	-	140.510
1482	Small Business Employment Services	11.000	-	-	11.000
1991	Federal Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>334.510</b>	-	-	<b>334.510</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	21.000	-	-	21.000
1261	Acc. & Outreach Deaf Community/Loc. Agency	41.000	-	-	41.000
1410	Deaf & Hard of Hearing - Client Services	30.000	-	-	30.000
1420	Medical Eye Care Services	7.000	-	-	7.000
1451	Ind. Living Services - Chore/Adj. Serv.	69.000	-	-	69.000
1452	Ind. Living Rehabilitation Services	15.000	-	-	15.000
1481	Vocational Rehabilitation - Employment	140.510	-	-	140.510
1482	Small Business Employment Services	11.000	-	-	11.000
1991	Federal Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>334.510</b>	-	-	<b>334.510</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14450-Services for the Blind/Deaf/Hard of Hearing**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 46,281,875	\$ 46,299,143
Less: Receipts	\$ 37,728,332	\$ 37,745,044
Net Appropriation	<u>\$ 8,553,543</u>	<u>\$ 8,554,099</u>
FTE	334.510	334.510

**Legislative Changes**

**Reserve for Salaries and Benefits**

**191 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 18,318R	\$ 36,636R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 18,318	\$ 36,636
FTE	-	-

**192 Compensation Increase Reserve - State Agency Teachers**

Provides funding to implement a revised teacher salary schedule, effective January 1, 2020.

Requirements	\$ 9,570R	\$ 19,140R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 9,570	\$ 19,140
FTE	-	-

**193 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 28,891R	\$ 76,782R 8,069NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 28,891	\$ 84,851
FTE	-	-

**194 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 8,339R	\$ 30,929R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 8,339	\$ 30,929
FTE	-	-

**195 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 1,301R	\$ 1,301R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,301	\$ 1,301
FTE	-	-

**Service Support  
Fund Code: 1110**

Requirements	\$ 2,580,420	\$ 2,581,243
Less: Receipts	\$ 1,968,366	\$ 1,969,189
Net Appropriation	<u>\$ 612,054</u>	<u>\$ 612,054</u>
FTE	21.000	21.000

**196 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Service Support Revised Budget**

Requirements	\$ 2,580,420	\$ 2,581,243
Less: Receipts	\$ 1,968,366	\$ 1,969,189
Net Appropriation	<u>\$ 612,054</u>	<u>\$ 612,054</u>
FTE	21.000	21.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Access and Outreach</b> Fund Code: 1261	Requirements	\$ 3,410,572	\$ 3,420,869
	Less: Receipts	\$ 3,410,572	\$ 3,420,869
	Net Appropriation	\$ 0	\$ 0
	FTE	41.000	41.000
<b>197 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Access and Outreach Revised Budget</b>	Requirements	\$ 3,410,572	\$ 3,420,869
	Less: Receipts	\$ 3,410,572	\$ 3,420,869
	Net Appropriation	\$ 0	\$ 0
	FTE	41.000	41.000
<b>Deaf and Hard of Hearing Services/Support</b> Fund Code: 1410	Requirements	\$ 12,068,189	\$ 12,070,056
	Less: Receipts	\$ 12,068,189	\$ 12,070,056
	Net Appropriation	\$ 0	\$ 0
	FTE	30.000	30.000
<b>198 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Deaf and Hard of Hearing Services/Support Revised Budget</b>	Requirements	\$ 12,068,189	\$ 12,070,056
	Less: Receipts	\$ 12,068,189	\$ 12,070,056
	Net Appropriation	\$ 0	\$ 0
	FTE	30.000	30.000
<b>Medical Eye Care Services</b> Fund Code: 1420	Requirements	\$ 2,609,116	\$ 2,609,116
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,609,116	\$ 2,609,116
	FTE	7.000	7.000
<b>199 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Medical Eye Care Services Revised Budget</b>	Requirements	\$ 2,609,116	\$ 2,609,116
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,609,116	\$ 2,609,116
	FTE	7.000	7.000
<b>Blind Services/Support</b> Fund Code: 1451, 1452	Requirements	\$ 7,789,498	\$ 7,789,498
	Less: Receipts	\$ 5,753,135	\$ 5,753,135
	Net Appropriation	\$ 2,036,363	\$ 2,036,363
	FTE	84.000	84.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**200 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Blind Services/Support Revised Budget**

Requirements	\$	7,789,498	\$	7,789,498
Less: Receipts	\$	5,753,135	\$	5,753,135
Net Appropriation	\$	<b>2,036,363</b>	\$	<b>2,036,363</b>
FTE		84.000		84.000

**Vocational/Employment Services  
Fund Code: 1481, 1482**

Requirements	\$	17,470,393	\$	17,474,674
Less: Receipts	\$	14,174,383	\$	14,178,108
Net Appropriation	\$	3,296,010	\$	3,296,566
FTE		151.510		151.510

**201 Vocational Rehabilitation  
Fund Code: 1481**

Provides State matching funds for the federal Basic Support Vocational Rehabilitation grant to support jobs and training for individuals who are blind, deaf/blind, or visually impaired.

Requirements	\$	795,837R	\$	795,837R
Less: Receipts	\$	626,324R	\$	626,324R
Net Appropriation	\$	169,513	\$	169,513
FTE		-		-

**Vocational/Employment Services Revised Budget**

Requirements	\$	18,266,230	\$	18,270,511
Less: Receipts	\$	14,800,707	\$	14,804,432
Net Appropriation	\$	<b>3,465,523</b>	\$	<b>3,466,079</b>
FTE		151.510		151.510

**Federal Indirect Reserve  
Fund Code: 1991**

Requirements	\$	353,687	\$	353,687
Less: Receipts	\$	353,687	\$	353,687
Net Appropriation	\$	0	\$	0
FTE		-		-

**202 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Federal Indirect Reserve Revised Budget**

Requirements	\$	353,687	\$	353,687
Less: Receipts	\$	353,687	\$	353,687
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		-		-

**Division-wide**

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**Total Legislative Changes**

Requirements	\$	862,256	\$	968,694
Less: Receipts	\$	626,324	\$	626,324
Net Appropriation	\$	235,932	\$	342,370

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FTE		-		-
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Recurring	\$	235,932	\$	334,301
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Nonrecurring	\$	-	\$	8,069
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Net Appropriation	\$	235,932	\$	342,370
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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	47,144,131	\$	47,267,837
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Revised Receipts	\$	38,354,656	\$	38,371,368
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Revised Net Appropriation	\$	8,789,475	\$	8,896,469
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Revised FTE		334.510		334.510
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## Social Services Budget Code 14440

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$1,909,946,882	\$1,909,948,174
Receipts	\$1,715,816,278	\$1,715,817,168
Net Appropriation	\$194,130,604	\$194,131,006
<b>Legislative Changes</b>		
Requirements	\$2,375,412	(\$953,287)
Receipts	(\$8,578,092)	(\$10,383,092)
Net Appropriation	\$10,953,504	\$9,429,805
<b>Revised Budget</b>		
Requirements	\$1,912,322,294	\$1,908,994,887
Receipts	\$1,707,238,186	\$1,705,434,076
Net Appropriation	\$205,084,108	\$203,560,811

### General Fund FTE

<b>Base Budget</b>	404.000	404.000
<b>Legislative Changes</b>	8.000	8.000
<b>Revised Budget</b>	412.000	412.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Social Services										
Budget Code 14440		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	15,421,773	9,942,863	5,478,910	(259,220)	(132,321)	(126,899)	15,162,553	9,810,542	5,352,011
1121	Eastern Band of Cherokee Indians Admin. F	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
1160	Child Welfare Training	11,285,801	8,302,027	2,983,774	-	-	-	11,285,801	8,302,027	2,983,774
1261	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
1331	Family Preservation and Support	40,162,688	31,667,385	8,495,303	2,400,000	-	2,400,000	42,562,688	31,667,385	10,895,303
1371	Child Support Enforcement	149,380,528	148,914,298	466,230	-	-	-	149,380,528	148,914,298	466,230
1372	Food and Nutrition Services	185,997,819	184,545,121	1,452,698	840,000	420,000	420,000	186,837,819	184,965,121	1,872,698
1373	Low Income Energy Assist. Program	79,562,926	79,557,926	5,000	(4,701,700)	(4,701,700)	-	74,861,226	74,856,226	5,000
1374	Refugee Medical Assistance	63,979	63,979	-	-	-	-	63,979	63,979	-
1376	Medicaid Eligibility	310,839,816	310,483,490	356,326	-	-	-	310,839,816	310,483,490	356,326
1381	Refugee Cash and Social Services	5,766,408	5,766,408	-	-	-	-	5,766,408	5,766,408	-
1382	Work First Family Assistance	77,774,726	77,126,401	648,325	(4,172,901)	(4,172,901)	-	73,601,825	72,953,500	648,325
1383	Subsidized Child Care Administration	29,906,990	29,906,990	-	29,527	29,527	-	29,936,517	29,936,517	-
1384	Employment Benefits	19,837,921	19,837,921	-	300,000	-	300,000	20,137,921	19,837,921	300,000
1411	Case Management and Counseling	26,387,814	26,387,814	-	-	-	-	26,387,814	26,387,814	-
1430	Child Protective Services	202,261,781	181,390,214	20,871,567	-	-	-	202,261,781	181,390,214	20,871,567
1451	Adult Home and Community Based Service	37,880,183	36,062,750	1,817,433	-	-	-	37,880,183	36,062,750	1,817,433
1453	Adult At Risk Case Management	10,085,041	9,210,041	875,000	-	-	-	10,085,041	9,210,041	875,000
1481	Work First Employment Services	29,604,069	29,196,087	407,982	-	-	-	29,604,069	29,196,087	407,982
1482	Food Nutrition Employment/Training	3,367,524	3,367,524	-	-	-	-	3,367,524	3,367,524	-
1491	Emergency Energy Assistance	45,024,166	45,024,166	-	(3,683,863)	(3,683,863)	-	41,340,303	41,340,303	-
1510	Adult Protective Services & Guardianship	52,569,198	52,569,198	-	893,041	893,041	-	53,462,239	53,462,239	-
1531	Adoption Services	135,711,347	90,802,889	44,908,458	-	-	-	135,711,347	90,802,889	44,908,458
1532	Foster Care	261,137,672	213,681,272	47,456,400	2,330,000	-	2,330,000	263,467,672	213,681,272	49,786,400
1570	State and County Special Assistance	121,388,502	64,018,495	57,370,007	5,100,000	2,550,000	2,550,000	126,488,502	66,568,495	59,920,007
1701	NonReimbursed County DSS Administratio	48,133,026	48,133,026	-	-	-	-	48,133,026	48,133,026	-
1900	Reserves and Transfers	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
1991	Federal Indirect Reserve	789,379	789,379	-	-	-	-	789,379	789,379	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Social Services										
Budget Code 14440		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Divisionwide</b>										
N/A	Child Welfare Program Improvement	-	-	-	1,134,915	220,125	914,790	1,134,915	220,125	914,790
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	88,178	-	88,178	88,178	-	88,178
N/A	State Health Plan	-	-	-	21,678	-	21,678	21,678	-	21,678
N/A	Short-Term Disability	-	-	-	3,972	-	3,972	3,972	-	3,972
N/A	Compensation Increase Reserve	-	-	-	51,785	-	51,785	51,785	-	51,785
<b>Total</b>		<b>\$1,909,946,882</b>	<b>\$1,715,816,278</b>	<b>\$194,130,604</b>	<b>\$2,375,412</b>	<b>(\$8,578,092)</b>	<b>\$10,953,504</b>	<b>\$1,912,322,294</b>	<b>\$1,707,238,186</b>	<b>\$205,084,108</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Social Services										
Budget Code 14440		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	15,421,900	9,942,925	5,478,975	(259,220)	(132,321)	(126,899)	15,162,680	9,810,604	5,352,076
1121	Eastern Band of Cherokee Indians Admin. F	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
1160	Child Welfare Training	11,285,801	8,302,027	2,983,774	-	-	-	11,285,801	8,302,027	2,983,774
1261	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
1331	Family Preservation and Support	40,162,688	31,667,385	8,495,303	1,900,000	-	1,900,000	42,062,688	31,667,385	10,395,303
1371	Child Support Enforcement	149,381,437	148,914,870	466,567	-	-	-	149,381,437	148,914,870	466,567
1372	Food and Nutrition Services	185,998,075	184,545,377	1,452,698	840,000	420,000	420,000	186,838,075	184,965,377	1,872,698
1373	Low Income Energy Assist. Program	79,562,926	79,557,926	5,000	(5,131,700)	(5,131,700)	-	74,431,226	74,426,226	5,000
1374	Refugee Medical Assistance	63,979	63,979	-	-	-	-	63,979	63,979	-
1376	Medicaid Eligibility	310,839,816	310,483,490	356,326	-	-	-	310,839,816	310,483,490	356,326
1381	Refugee Cash and Social Services	5,766,408	5,766,408	-	-	-	-	5,766,408	5,766,408	-
1382	Work First Family Assistance	77,774,726	77,126,401	648,325	(6,172,901)	(6,172,901)	-	71,601,825	70,953,500	648,325
1383	Subsidized Child Care Administration	29,906,990	29,906,990	-	29,527	29,527	-	29,936,517	29,936,517	-
1384	Employment Benefits	19,837,921	19,837,921	-	300,000	-	300,000	20,137,921	19,837,921	300,000
1411	Case Management and Counseling	26,387,814	26,387,814	-	-	-	-	26,387,814	26,387,814	-
1430	Child Protective Services	202,261,781	181,390,214	20,871,567	-	-	-	202,261,781	181,390,214	20,871,567
1451	Adult Home and Community Based Service	37,880,183	36,062,750	1,817,433	-	-	-	37,880,183	36,062,750	1,817,433
1453	Adult At Risk Case Management	10,085,041	9,210,041	875,000	-	-	-	10,085,041	9,210,041	875,000
1481	Work First Employment Services	29,604,069	29,196,087	407,982	-	-	-	29,604,069	29,196,087	407,982
1482	Food Nutrition Employment/Training	3,367,524	3,367,524	-	-	-	-	3,367,524	3,367,524	-
1491	Emergency Energy Assistance	45,024,166	45,024,166	-	(3,683,863)	(3,683,863)	-	41,340,303	41,340,303	-
1510	Adult Protective Services & Guardianship	52,569,198	52,569,198	-	893,041	893,041	-	53,462,239	53,462,239	-
1531	Adoption Services	135,711,347	90,802,889	44,908,458	-	-	-	135,711,347	90,802,889	44,908,458
1532	Foster Care	261,137,672	213,681,272	47,456,400	2,400,000	-	2,400,000	263,537,672	213,681,272	49,856,400
1570	State and County Special Assistance	121,388,502	64,018,495	57,370,007	6,350,000	3,175,000	3,175,000	127,738,502	67,193,495	60,545,007
1701	NonReimbursed County DSS Administratio	48,133,026	48,133,026	-	-	-	-	48,133,026	48,133,026	-
1900	Reserves and Transfers	-	-	-	-	-	-	-	-	-
1991	Federal Indirect Reserve	789,379	789,379	-	-	-	-	789,379	789,379	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Social Services</b>										
<b>Budget Code 14440</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
<b>Divisionwide</b>										
N/A	Child Welfare Program Improvement	-	-	-	1,134,915	220,125	914,790	1,134,915	220,125	914,790
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	258,974	-	258,974	258,974	-	258,974
N/A	State Health Plan	-	-	-	80,399	-	80,399	80,399	-	80,399
N/A	Short-Term Disability	-	-	-	3,972	-	3,972	3,972	-	3,972
N/A	Compensation Increase Reserve	-	-	-	103,569	-	103,569	103,569	-	103,569
<b>Total</b>		<b>\$1,909,948,174</b>	<b>\$1,715,817,168</b>	<b>\$194,131,006</b>	<b>(\$953,287)</b>	<b>(\$10,383,092)</b>	<b>\$9,429,805</b>	<b>\$1,908,994,887</b>	<b>\$1,705,434,076</b>	<b>\$203,560,811</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Social Services</b>					
<b>Budget Code 14440</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	69.000	(1.460)	(1.540)	66.000
1121	Eastern Band of Cherokee Indians Admin. Fund	-	-	-	-
1160	Child Welfare Training	24.000	-	-	24.000
1261	Food and Nutrition Education	-	-	-	-
1331	Family Preservation and Support	5.000	-	-	5.000
1371	Child Support Enforcement	126.000	-	-	126.000
1372	Food and Nutrition Services	60.000	-	-	60.000
1373	Low Income Energy Assist. Program	-	-	-	-
1374	Refugee Medical Assistance	-	-	-	-
1376	Medicaid Eligibility	-	-	-	-
1381	Refugee Cash and Social Services	5.000	-	-	5.000
1382	Work First Family Assistance	-	-	-	-
1383	Subsidized Child Care Administration	-	-	-	-
1384	Employment Benefits	10.000	-	-	10.000
1411	Case Management and Counseling	-	-	-	-
1430	Child Protective Services	37.000	-	-	37.000
1451	Adult Home and Community Based Services	-	-	-	-
1453	Adult At Risk Case Management	-	-	-	-
1481	Work First Employment Services	11.000	-	-	11.000
1482	Food Nutrition Employment/Training	4.000	-	-	4.000
1491	Emergency Energy Assistance	-	-	-	-
1510	Adult Protective Services & Guardianship	-	-	-	-
1531	Adoption Services	14.000	-	-	14.000
1532	Foster Care	39.000	-	-	39.000
1570	State and County Special Assistance	-	-	-	-
1701	NonReimbursed County DSS Administration	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Divisionwide</b>					
N/A	Child Welfare Program Improvement	-	9.400	1.600	11.000
<b>Total FTE</b>		<b>404.000</b>	<b>7.940</b>	<b>0.060</b>	<b>412.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Social Services</b>					
<b>Budget Code 14440</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	69.000	(1.460)	(1.540)	66.000
1121	Eastern Band of Cherokee Indians Admin. Fund	-	-	-	-
1160	Child Welfare Training	24.000	-	-	24.000
1261	Food and Nutrition Education	-	-	-	-
1331	Family Preservation and Support	5.000	-	-	5.000
1371	Child Support Enforcement	126.000	-	-	126.000
1372	Food and Nutrition Services	60.000	-	-	60.000
1373	Low Income Energy Assist. Program	-	-	-	-
1374	Refugee Medical Assistance	-	-	-	-
1376	Medicaid Eligibility	-	-	-	-
1381	Refugee Cash and Social Services	5.000	-	-	5.000
1382	Work First Family Assistance	-	-	-	-
1383	Subsidized Child Care Administration	-	-	-	-
1384	Employment Benefits	10.000	-	-	10.000
1411	Case Management and Counseling	-	-	-	-
1430	Child Protective Services	37.000	-	-	37.000
1451	Adult Home and Community Based Services	-	-	-	-
1453	Adult At Risk Case Management	-	-	-	-
1481	Work First Employment Services	11.000	-	-	11.000
1482	Food Nutrition Employment/Training	4.000	-	-	4.000
1491	Emergency Energy Assistance	-	-	-	-
1510	Adult Protective Services & Guardianship	-	-	-	-
1531	Adoption Services	14.000	-	-	14.000
1532	Foster Care	39.000	-	-	39.000
1570	State and County Special Assistance	-	-	-	-
1701	NonReimbursed County DSS Administration	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Divisionwide</b>					
N/A	Child Welfare Program Improvement	-	9.400	1.600	11.000
<b>Total FTE</b>		<b>404.000</b>	<b>7.940</b>	<b>0.060</b>	<b>412.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14440-Social Services**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,909,946,882	\$ 1,909,948,174
Less: Receipts	\$ 1,715,816,278	\$ 1,715,817,168
Net Appropriation	\$ 194,130,604	\$ 194,131,006
FTE	404.000	404.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

**203 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 51,785R	\$ 103,569R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 51,785	\$ 103,569
FTE	-	-

**204 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 88,178R	\$ 234,348R 24,626NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 88,178	\$ 258,974
FTE	-	-

**205 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 21,678R	\$ 80,399R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 21,678	\$ 80,399
FTE	-	-

**206 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 3,972R	\$ 3,972R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,972	\$ 3,972
FTE	-	-

**Service Support  
Fund Code: 1110**

Requirements	\$ 15,421,773	\$ 15,421,900
Less: Receipts	\$ 9,942,863	\$ 9,942,925
Net Appropriation	\$ 5,478,910	\$ 5,478,975
FTE	69.000	69.000

**207 Vacant Position Reduction  
Fund Code: 1110**

Eliminates 3 positions that have been vacant over 1 year and the related fringe benefits.

- 1.000 FTE Human Services Planner Evaluator III (65024239)
- 1.000 FTE Business Officer (Contracts) (60042086)
- 1.000 FTE Contract Specialist II (60041763)

Requirements	\$ (259,220)R	\$ (259,220)R
Less: Receipts	\$ (132,321)R	\$ (132,321)R
Net Appropriation	\$ (126,899)	\$ (126,899)
FTE	(3.000)	(3.000)

**Service Support Revised Budget**

Requirements	\$ 15,162,553	\$ 15,162,680
Less: Receipts	\$ 9,810,542	\$ 9,810,604
Net Appropriation	\$ 5,352,011	\$ 5,352,076
FTE	66.000	66.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Eastern Band of Cherokee Indians Admin. Fund  
Fund Code: 1121

Requirements	\$	781,931	\$	781,931
Less: Receipts	\$	244,740	\$	244,740
Net Appropriation	\$	537,191	\$	537,191
FTE		-		-

## 208 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Eastern Band of Cherokee Indians Admin. Fund  
Revised Budget

Requirements	\$	781,931	\$	781,931
Less: Receipts	\$	244,740	\$	244,740
Net Appropriation	\$	537,191	\$	537,191
FTE		-		-

Child Welfare Training  
Fund Code: 1160

Requirements	\$	11,285,801	\$	11,285,801
Less: Receipts	\$	8,302,027	\$	8,302,027
Net Appropriation	\$	2,983,774	\$	2,983,774
FTE		24.000		24.000

## 209 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Child Welfare Training Revised Budget

Requirements	\$	11,285,801	\$	11,285,801
Less: Receipts	\$	8,302,027	\$	8,302,027
Net Appropriation	\$	2,983,774	\$	2,983,774
FTE		24.000		24.000

Food and Nutrition Services  
Fund Code: 1261, 1372, 1482

Requirements	\$	197,958,766	\$	197,959,022
Less: Receipts	\$	196,506,068	\$	196,506,324
Net Appropriation	\$	1,452,698	\$	1,452,698
FTE		64.000		64.000

210 Food and Nutrition Services Outreach for  
Medicaid/Medicare Dual Eligibles  
Fund Code: 1372

Provides funds to continue a pilot program established in 2016 to increase access to Food and Nutrition Services (FNS) benefits for individuals who are dually eligible for Medicare and Medicaid. The total requirements for the pilot program is \$840,000 and the revised net appropriation is \$420,000 in each year of the biennium.

Requirements	\$	840,000NR	\$	840,000NR
Less: Receipts	\$	420,000NR	\$	420,000NR
Net Appropriation	\$	420,000	\$	420,000
FTE		-		-

## Food and Nutrition Services Revised Budget

Requirements	\$	198,798,766	\$	198,799,022
Less: Receipts	\$	196,926,068	\$	196,926,324
Net Appropriation	\$	1,872,698	\$	1,872,698
FTE		64.000		64.000

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**Family Preservation and Support  
Fund Code: 1331**

Requirements	\$	40,162,688	\$	40,162,688
Less: Receipts	\$	31,667,385	\$	31,667,385
Net Appropriation	\$	8,495,303	\$	8,495,303
FTE		5.000		5.000

**211 Child Advocacy Centers  
Fund Code: 1331**

Provides additional funding to Child Advocacy Centers. The total requirements for this purpose are \$2.6 million in FY 2019-20 and \$2.1 million in FY 2020-21.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-

**212 Intensive Family Preservation Services  
Fund Code: 1331**

Provides additional funding for Intensive Family Preservation Services which promote child safety, address traumatic experiences, improve family functioning, and build protective factors in order to reduce out-of-home placements.

Requirements	\$	1,900,000R	\$	1,900,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,900,000	\$	1,900,000
FTE		-		-

**Family Preservation and Support Revised Budget**

Requirements	\$	42,562,688	\$	42,062,688
Less: Receipts	\$	31,667,385	\$	31,667,385
Net Appropriation	\$	10,895,303	\$	10,395,303
FTE		5.000		5.000

**Child Support Enforcement  
Fund Code: 1371**

Requirements	\$	149,380,528	\$	149,381,437
Less: Receipts	\$	148,914,298	\$	148,914,870
Net Appropriation	\$	466,230	\$	466,567
FTE		126.000		126.000

**213 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Child Support Enforcement Revised Budget**

Requirements	\$	149,380,528	\$	149,381,437
Less: Receipts	\$	148,914,298	\$	148,914,870
Net Appropriation	\$	466,230	\$	466,567
FTE		126.000		126.000

**Low Income Energy Assistance Program  
Fund Code: 1373**

Requirements	\$	79,562,926	\$	79,562,926
Less: Receipts	\$	79,557,926	\$	79,557,926
Net Appropriation	\$	5,000	\$	5,000
FTE		-		-

**214 Low Income Energy Assistance Program (LIEAP)  
Fund Code: 1373**

Reduces funding for the federal Low Income Heating Energy Assistance Program (LIHEAP) block grant due to reduced federal availability. The total requirements for LIEAP are 40.3 million in each year of the biennium.

Requirements	\$	(3,683,863)R	\$	(3,683,863)R
Less: Receipts	\$	(3,683,863)R	\$	(3,683,863)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**215 Weatherization  
Fund Code: 1373**

Reduces funding for the Weatherization program due to reduced federal LIHEAP block grant funds. The revised funding for the Weatherization program is \$9.8 million in FY 2019-20 and \$9.6 million in FY 2020-21.

Requirements	\$	(1,453,815)R	\$	(1,653,815)R
Less: Receipts	\$	(1,453,815)R	\$	(1,653,815)R
Net Appropriation	\$	-	\$	-
FTE		-		-



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**216 Heating and Air Repair and Replacement Program (HARRP)**

**Fund Code: 1373**

Provides additional funding for the HARRP program from the federal LIHEAP block grant. The revised funding for the HARRP is \$6.5 million in FY 2019-20 and \$6.3 million in FY 2020-21.

Requirements	\$	435,978R	\$	205,978R
Less: Receipts	\$	435,978R	\$	205,978R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Low Income Energy Assistance Program Revised Budget**

Requirements	\$	74,861,226	\$	74,431,226
Less: Receipts	\$	74,856,226	\$	74,426,226
Net Appropriation	\$	5,000	\$	5,000
FTE		-		-

**Refugee Services**

**Fund Code: 1374, 1381**

Requirements	\$	5,830,387	\$	5,830,387
Less: Receipts	\$	5,830,387	\$	5,830,387
Net Appropriation	\$	0	\$	0
FTE		5.000		5.000

**217 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**218 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Refugee Services Revised Budget**

Requirements	\$	5,830,387	\$	5,830,387
Less: Receipts	\$	5,830,387	\$	5,830,387
Net Appropriation	\$	0	\$	0
FTE		5.000		5.000

**Medicaid Eligibility**

**Fund Code: 1376**

Requirements	\$	310,839,816	\$	310,839,816
Less: Receipts	\$	310,483,490	\$	310,483,490
Net Appropriation	\$	356,326	\$	356,326
FTE		-		-

**219 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Medicaid Eligibility Revised Budget**

Requirements	\$	310,839,816	\$	310,839,816
Less: Receipts	\$	310,483,490	\$	310,483,490
Net Appropriation	\$	356,326	\$	356,326
FTE		-		-

**Work First**

**Fund Code: 1382, 1481**

Requirements	\$	107,378,795	\$	107,378,795
Less: Receipts	\$	106,322,488	\$	106,322,488
Net Appropriation	\$	1,056,307	\$	1,056,307
FTE		11.000		11.000

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**220 Work First Family Assistance****Fund Code: 1382**

Reduces funding for Work First Family Assistance (WFFA) due to the declining caseload. WFFA is funded by the Temporary Assistance for Needy Families (TANF) block grant. The total requirements for WFFA is \$37.7 million in FY 2019-20 and \$35.5 million in FY 2020-21.

Requirements	\$	(4,172,901)R	\$	(6,172,901)R
Less: Receipts	\$	(4,172,901)R	\$	(6,172,901)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Work First Revised Budget**

Requirements	\$	103,205,894	\$	101,205,894
Less: Receipts	\$	102,149,587	\$	100,149,587
Net Appropriation	\$	<b>1,056,307</b>	\$	<b>1,056,307</b>
FTE		11.000		11.000

**Subsidized Child Care Administration****Fund Code: 1383**

Requirements	\$	29,906,990	\$	29,906,990
Less: Receipts	\$	29,906,990	\$	29,906,990
Net Appropriation	\$	0	\$	0
FTE		-		-

**221 Subsidized Child Care Local Services Support****Fund Code: 1383**

Provides federal Child Care Development Fund block grant receipts for local county departments of social services to administer the Child Care Subsidy program.

Requirements	\$	29,527R	\$	29,527R
Less: Receipts	\$	29,527R	\$	29,527R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Subsidized Child Care Administration Revised Budget**

Requirements	\$	29,936,517	\$	29,936,517
Less: Receipts	\$	29,936,517	\$	29,936,517
Net Appropriation	\$	0	\$	0
FTE		-		-

**Employment Benefits****Fund Code: 1384**

Requirements	\$	19,837,921	\$	19,837,921
Less: Receipts	\$	19,837,921	\$	19,837,921
Net Appropriation	\$	0	\$	0
FTE		10.000		10.000

**222 Supportive Employment Opportunities****Fund Code: 1384**

Provides a directed grant to Marketing Association for Rehabilitation Centers (MARC), Inc., to focus on business development leadership and technical support for advanced manufacturing and job opportunities for individuals who are chronically unemployed. The revised net appropriation for a job creation grant to MARC Inc. is \$300,000 in each year of the biennium.

Requirements	\$	300,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	300,000
FTE		-		-

**Employment Benefits Revised Budget**

Requirements	\$	20,137,921	\$	20,137,921
Less: Receipts	\$	19,837,921	\$	19,837,921
Net Appropriation	\$	<b>300,000</b>	\$	<b>300,000</b>
FTE		10.000		10.000

**Case Management and Counseling****Fund Code: 1411**

Requirements	\$	26,387,814	\$	26,387,814
Less: Receipts	\$	26,387,814	\$	26,387,814
Net Appropriation	\$	0	\$	0
FTE		-		-

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223 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Case Management and Counseling Revised Budget

Requirements	\$	26,387,814	\$	26,387,814
Less: Receipts	\$	26,387,814	\$	26,387,814
Net Appropriation	\$	0	\$	0
FTE		-		-

Child Protective Services  
Fund Code: 1430

Requirements	\$	202,261,781	\$	202,261,781
Less: Receipts	\$	181,390,214	\$	181,390,214
Net Appropriation	\$	20,871,567	\$	20,871,567
FTE		37.000		37.000

224 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Child Protective Services Revised Budget

Requirements	\$	202,261,781	\$	202,261,781
Less: Receipts	\$	181,390,214	\$	181,390,214
Net Appropriation	\$	20,871,567	\$	20,871,567
FTE		37.000		37.000

Adult Community Based Services  
Fund Code: 1451

Requirements	\$	37,880,183	\$	37,880,183
Less: Receipts	\$	36,062,750	\$	36,062,750
Net Appropriation	\$	1,817,433	\$	1,817,433
FTE		-		-

225 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Adult Community Based Services Revised Budget

Requirements	\$	37,880,183	\$	37,880,183
Less: Receipts	\$	36,062,750	\$	36,062,750
Net Appropriation	\$	1,817,433	\$	1,817,433
FTE		-		-

Adult At Risk Case Management  
Fund Code: 1453

Requirements	\$	10,085,041	\$	10,085,041
Less: Receipts	\$	9,210,041	\$	9,210,041
Net Appropriation	\$	875,000	\$	875,000
FTE		-		-

226 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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**Adult At Risk Case Management Revised Budget**

Requirements	\$	10,085,041	\$	10,085,041
Less: Receipts	\$	9,210,041	\$	9,210,041
Net Appropriation	\$	<b>875,000</b>	\$	<b>875,000</b>
FTE		-		-

**Emergency Energy Assistance  
Fund Code: 1491**

Requirements	\$	45,024,166	\$	45,024,166
Less: Receipts	\$	45,024,166	\$	45,024,166
Net Appropriation	\$	0	\$	0
FTE		-		-

**227 Crisis Intervention Program  
Fund Code: 1491**

Reduces funding for the Crisis Intervention program which assists low income recipients with emergency heating or cooling needs due to a reduction in available LIHEAP federal receipts. The total requirements for the Crisis Intervention program are \$40.3 million in each year of the biennium.

Requirements	\$	(3,683,863)R	\$	(3,683,863)R
Less: Receipts	\$	(3,683,863)R	\$	(3,683,863)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Emergency Energy Assistance Revised Budget**

Requirements	\$	41,340,303	\$	41,340,303
Less: Receipts	\$	41,340,303	\$	41,340,303
Net Appropriation	\$	0	\$	0
FTE		-		-

**Adult Protection and Guardianship  
Fund Code: 1510**

Requirements	\$	52,569,198	\$	52,569,198
Less: Receipts	\$	52,569,198	\$	52,569,198
Net Appropriation	\$	0	\$	0
FTE		-		-

**228 Adult Protective Services  
Fund Code: 1510**

Provides additional Social Services block grant (SSBG) funds to increase the number of Adult Protective Services workers in local county departments of social services.

Requirements	\$	893,041R	\$	893,041R
Less: Receipts	\$	893,041R	\$	893,041R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Adult Protection and Guardianship Revised Budget**

Requirements	\$	53,462,239	\$	53,462,239
Less: Receipts	\$	53,462,239	\$	53,462,239
Net Appropriation	\$	0	\$	0
FTE		-		-

**Adoption  
Fund Code: 1531**

Requirements	\$	135,711,347	\$	135,711,347
Less: Receipts	\$	90,802,889	\$	90,802,889
Net Appropriation	\$	44,908,458	\$	44,908,458
FTE		14.000		14.000

**229 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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## Adoption Revised Budget

Requirements	\$	135,711,347	\$	135,711,347
Less: Receipts	\$	90,802,889	\$	90,802,889
Net Appropriation	\$	<b>44,908,458</b>	\$	<b>44,908,458</b>
FTE		14.000		14.000

Foster Care  
Fund Code: 1532

Requirements	\$	261,137,672	\$	261,137,672
Less: Receipts	\$	213,681,272	\$	213,681,272
Net Appropriation	\$	47,456,400	\$	47,456,400
FTE		39.000		39.000

230 Standardized Assessment in Foster Care Pilot  
Fund Code: 1532

Provides funds to implement a standardized trauma and evidence-informed screening and assessment for foster care children 4 years of age and older to ensure appropriate diagnosis and proper provision of services.

Requirements	\$	80,000NR	\$	150,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	80,000	\$	150,000
FTE		-		-

231 Permanency Innovation Initiative  
Fund Code: 1532

Provides additional funding for the Permanency Innovation Initiative to improve permanency outcomes for children living in foster care settings. The total requirements for this initiative are \$5 million in each year of the biennium.

Requirements	\$	2,250,000NR	\$	2,250,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,250,000	\$	2,250,000
FTE		-		-

## Foster Care Revised Budget

Requirements	\$	263,467,672	\$	263,537,672
Less: Receipts	\$	213,681,272	\$	213,681,272
Net Appropriation	\$	<b>49,786,400</b>	\$	<b>49,856,400</b>
FTE		39.000		39.000

State and County Special Assistance  
Fund Code: 1570

Requirements	\$	121,388,502	\$	121,388,502
Less: Receipts	\$	64,018,495	\$	64,018,495
Net Appropriation	\$	57,370,007	\$	57,370,007
FTE		-		-

232 Special Assistance Caseload Reduction  
Fund Code: 1570

Reduces funding for SA due to reductions in the SA caseload.

Requirements	\$	(6,000,000)R	\$	(6,250,000)R
Less: Receipts	\$	(3,000,000)R	\$	(3,125,000)R
Net Appropriation	\$	(3,000,000)	\$	(3,125,000)
FTE		-		-

233 Temporary Assistance for Facilities that Serve Special Assistance Recipients  
Fund Code: 1570

Provides funding on a temporary basis for facilities that serve SA recipients. Total requirements is \$6.6 million, with a 50% match provided by the participating county. The revised net appropriation for this purpose is \$3.3 million in each year of the biennium.

Requirements	\$	6,600,000NR	\$	6,600,000NR
Less: Receipts	\$	3,300,000NR	\$	3,300,000NR
Net Appropriation	\$	3,300,000	\$	3,300,000
FTE		-		-

234 Special Assistance Personal Needs Allowance  
Fund Code: 1570

Provides funding to increase the personal needs allowance for Special Assistance (SA) recipients from \$46 to \$70 a month effective October 1, 2019, for items such as clothes, toiletries and other essentials.

Requirements	\$	4,500,000R	\$	6,000,000R
Less: Receipts	\$	2,250,000R	\$	3,000,000R
Net Appropriation	\$	2,250,000	\$	3,000,000
FTE		-		-

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State and County Special Assistance Revised Budget

Requirements	\$	126,488,502	\$	127,738,502
Less: Receipts	\$	66,568,495	\$	67,193,495
Net Appropriation	\$	<b>59,920,007</b>	\$	<b>60,545,007</b>
FTE		-		-

Local/County Operations  
Fund Code: 1701

Requirements	\$	48,133,026	\$	48,133,026
Less: Receipts	\$	48,133,026	\$	48,133,026
Net Appropriation	\$	0	\$	0
FTE		-		-

235 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Local/County Operations Revised Budget

Requirements	\$	48,133,026	\$	48,133,026
Less: Receipts	\$	48,133,026	\$	48,133,026
Net Appropriation	\$	0	\$	0
FTE		-		-

Reserves and Transfers  
Fund Code: 1900

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

236 Florence Crittenton Services, Inc. - Charlotte  
Fund Code: 1900

Provides funds to the Florence Crittenton Services, Inc. in Charlotte to assist with their relocation and for services to support young pregnant women.

Requirements	\$	2,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	-
FTE		-		-

Reserves and Transfers Revised Budget

Requirements	\$	2,000,000	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>2,000,000</b>	\$	-
FTE		-		-

Federal Indirect Reserve  
Fund Code: 1991

Requirements	\$	789,379	\$	789,379
Less: Receipts	\$	789,379	\$	789,379
Net Appropriation	\$	0	\$	0
FTE		-		-

237 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Federal Indirect Reserve Revised Budget

Requirements	\$	789,379	\$	789,379
Less: Receipts	\$	789,379	\$	789,379
Net Appropriation	\$	0	\$	0
FTE		-		-

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Prior Year Earned Revenue Fund Code: 1992	Requirements	\$ 230,451	\$ 230,451
	Less: Receipts	\$ 230,451	\$ 230,451
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
238 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Prior Year Earned Revenue Revised Budget	Requirements	\$ 230,451	\$ 230,451
	Less: Receipts	\$ 230,451	\$ 230,451
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-

**Divisionwide**

**239 Child Welfare Program Improvement**

Provides funding to establish 11 new positions (10 Human Service Program Consultant II's and 1 Business Systems Analyst Supervisor) to increase the State's capacity to provide technical assistance and program monitoring of county child welfare agencies. These positions will fulfill the federal requirement to monitor all 100 counties, provide onsite technical assistance and monitoring of county child welfare agencies, distance learning and curriculum development, and also includes support child welfare data analysis, reporting and dashboard for continuous quality improvement, and accountability.

Requirements	\$ 1,134,915R	\$ 1,134,915R
Less: Receipts	\$ 220,125R	\$ 220,125R
Net Appropriation	\$ 914,790	\$ 914,790
FTE	11.000	11.000

**Total Legislative Changes**

Requirements	\$ 2,375,412	\$ (953,287)
Less: Receipts	\$ (8,578,092)	\$ (10,383,092)
Net Appropriation	\$ 10,953,504	\$ 9,429,805
FTE	8.000	8.000
Recurring	\$ 2,103,504	\$ 2,985,179
Nonrecurring	\$ 8,850,000	\$ 6,444,626
Net Appropriation	\$ 10,953,504	\$ 9,429,805
FTE	8.000	8.000

**Revised Budget**

Revised Requirements	\$ 1,912,322,294	\$ 1,908,994,887
Revised Receipts	\$ 1,707,238,186	\$ 1,705,434,076
Revised Net Appropriation	\$ 205,084,108	\$ 203,560,811
Revised FTE	412.000	412.000

## Vocational Rehabilitation Services Budget Code 14480

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$150,494,601	\$150,528,124
Receipts	\$111,221,410	\$111,246,271
Net Appropriation	\$39,273,191	\$39,281,853
<b>Legislative Changes</b>		
Requirements	\$2,700,794	\$2,861,861
Receipts	\$1,265,361	\$1,265,361
Net Appropriation	\$1,435,433	\$1,596,500
<b>Revised Budget</b>		
Requirements	\$153,195,395	\$153,389,985
Receipts	\$112,486,771	\$112,511,632
Net Appropriation	\$40,708,624	\$40,878,353

### General Fund FTE

<b>Base Budget</b>	986.250	986.250
<b>Legislative Changes</b>	5.000	5.000
<b>Revised Budget</b>	991.250	991.250



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Vocational Rehabilitation Services</b>										
<b>Budget Code 14480</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Service Support	9,829,138	7,416,914	2,412,224	-	-	-	9,829,138	7,416,914	2,412,224
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst	388,958	388,958	-	-	-	-	388,958	388,958	-
1263	Outreach - Service Access Grant	299,400	299,400	-	434,120	341,652	92,468	733,520	641,052	92,468
1452	Adult Home Support - IL - Rehabilitation	17,857,174	4,389,171	13,468,003	300,000	-	300,000	18,157,174	4,389,171	13,768,003
1470	Assistive Technology Equipment Loan	1,786,447	778,510	1,007,937	540,000	-	540,000	2,326,447	778,510	1,547,937
1480	Vocational Rehabilitation - Employment Se	118,930,949	96,545,922	22,385,027	1,173,709	923,709	250,000	120,104,658	97,469,631	22,635,027
1991	Indirect Reserve	1,402,535	1,402,535	-	-	-	-	1,402,535	1,402,535	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	126,353	-	126,353	126,353	-	126,353
N/A	State Health Plan	-	-	-	38,277	-	38,277	38,277	-	38,277
N/A	Short-Term Disability	-	-	-	5,692	-	5,692	5,692	-	5,692
N/A	Compensation Increase Reserve	-	-	-	82,643	-	82,643	82,643	-	82,643
<b>Total</b>		<b>\$150,494,601</b>	<b>\$111,221,410</b>	<b>\$39,273,191</b>	<b>\$2,700,794</b>	<b>\$1,265,361</b>	<b>\$1,435,433</b>	<b>\$153,195,395</b>	<b>\$112,486,771</b>	<b>\$40,708,624</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Vocational Rehabilitation Services</b>										
<b>Budget Code 14480</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Service Support	9,829,138	7,416,914	2,412,224	-	-	-	9,829,138	7,416,914	2,412,224
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst	388,958	388,958	-	-	-	-	388,958	388,958	-
1263	Outreach - Service Access Grant	299,400	299,400	-	434,120	341,652	92,468	733,520	641,052	92,468
1452	Adult Home Support - IL - Rehabilitation	17,859,108	4,389,171	13,469,937	300,000	-	300,000	18,159,108	4,389,171	13,769,937
1470	Assistive Technology Equipment Loan	1,786,447	778,510	1,007,937	270,000	-	270,000	2,056,447	778,510	1,277,937
1480	Vocational Rehabilitation - Employment Se	118,962,538	96,570,783	22,391,755	1,173,709	923,709	250,000	120,136,247	97,494,492	22,641,755
1991	Indirect Reserve	1,402,535	1,402,535	-	-	-	-	1,402,535	1,402,535	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	371,090	-	371,090	371,090	-	371,090
N/A	State Health Plan	-	-	-	141,964	-	141,964	141,964	-	141,964
N/A	Short-Term Disability	-	-	-	5,692	-	5,692	5,692	-	5,692
N/A	Compensation Increase Reserve	-	-	-	165,286	-	165,286	165,286	-	165,286
<b>Total</b>		<b>\$150,528,124</b>	<b>\$111,246,271</b>	<b>\$39,281,853</b>	<b>\$2,861,861</b>	<b>\$1,265,361</b>	<b>\$1,596,500</b>	<b>\$153,389,985</b>	<b>\$112,511,632</b>	<b>\$40,878,353</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Vocational Rehabilitation Services</b>					
<b>Budget Code 14480</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	76.750	-	-	76.750
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst.	4.000	-	-	4.000
1263	Outreach - Service Access Grant	-	5.000	-	5.000
1452	Adult Home Support - IL - Rehabilitation	66.000	-	-	66.000
1470	Assistive Technology Equipment Loan	18.000	-	-	18.000
1480	Vocational Rehabilitation - Employment Ser.	821.500	-	-	821.500
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>986.250</b>	<b>5.000</b>	<b>-</b>	<b>991.250</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Vocational Rehabilitation Services</b>					
<b>Budget Code 14480</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	76.750	-	-	76.750
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst.	4.000	-	-	4.000
1263	Outreach - Service Access Grant	-	5.000	-	5.000
1452	Adult Home Support - IL - Rehabilitation	66.000	-	-	66.000
1470	Assistive Technology Equipment Loan	18.000	-	-	18.000
1480	Vocational Rehabilitation - Employment Ser.	821.500	-	-	821.500
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>986.250</b>	<b>5.000</b>	<b>-</b>	<b>991.250</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14480-Vocational Rehabilitation Services**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 150,494,601	\$ 150,528,124
Less: Receipts	\$ 111,221,410	\$ 111,246,271
Net Appropriation	<u>\$ 39,273,191</u>	<u>\$ 39,281,853</u>
FTE	986.250	986.250

**Legislative Changes**

**Reserve for Salaries and Benefits**

**240 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 82,643R	\$ 165,286R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 82,643	\$ 165,286
FTE	-	-

**241 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 126,353R	\$ 335,802R 35,288NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 126,353	\$ 371,090
FTE	-	-

**242 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 38,277R	\$ 141,964R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 38,277	\$ 141,964
FTE	-	-

**243 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 5,692R	\$ 5,692R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 5,692	\$ 5,692
FTE	-	-

**Service Support  
Fund Code: 1110**

Requirements	\$ 9,829,138	\$ 9,829,138
Less: Receipts	\$ 7,416,914	\$ 7,416,914
Net Appropriation	<u>\$ 2,412,224</u>	<u>\$ 2,412,224</u>
FTE	76.750	76.750

**244 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Service Support Revised Budget**

Requirements	\$ 9,829,138	\$ 9,829,138
Less: Receipts	\$ 7,416,914	\$ 7,416,914
Net Appropriation	<u>\$ 2,412,224</u>	<u>\$ 2,412,224</u>
FTE	76.750	76.750

**Access and Outreach  
Fund Code: 1261, 1263**

Requirements	\$ 688,358	\$ 688,358
Less: Receipts	\$ 688,358	\$ 688,358
Net Appropriation	<u>\$ 0</u>	<u>\$ 0</u>
FTE	4.000	4.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**245 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**246 Work Incentives Planning and Assistance Counselors**

**Fund Code: 1263**

Provides funding for 5 full-time permanent Work Incentives Planning and Assistance Counselors that will serve both the Division for Vocational Rehabilitation Services and the Division of Services for the Blind. These positions will assist Social Security Disability Insurance and Supplemental Security Income beneficiaries pursue greater economic independence and financial security.

Requirements	\$	434,120R	\$	434,120R
Less: Receipts	\$	341,652R	\$	341,652R
Net Appropriation	\$	92,468	\$	92,468
FTE		5.000		5.000

**Access and Outreach Revised Budget**

Requirements	\$	1,122,478	\$	1,122,478
Less: Receipts	\$	1,030,010	\$	1,030,010
Net Appropriation	\$	<b>92,468</b>	\$	<b>92,468</b>
FTE		9.000		9.000

**Independent Living Services**

**Fund Code: 1452, 1470**

Requirements	\$	19,643,621	\$	19,645,555
Less: Receipts	\$	5,167,681	\$	5,167,681
Net Appropriation	\$	14,475,940	\$	14,477,874
FTE		84.000		84.000

**247 National Multiple Sclerosis (MS) Society- Home Modification Program**

**Fund Code: 1452**

Provides funds to the National MS Society to provide home modifications services and home modification assistance grants to help individuals with MS remain in their homes.

Requirements	\$	300,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	300,000
FTE		-		-

**248 Purchase Equipment for North Carolina Assistive Technology**

**Fund Code: 1470**

Provides funds to purchase equipment in order to maintain a Statewide inventory of up-to-date assistive technology equipment to be used for assessments, training, and short term loans.

Requirements	\$	540,000NR	\$	270,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	540,000	\$	270,000
FTE		-		-

**Independent Living Services Revised Budget**

Requirements	\$	20,483,621	\$	20,215,555
Less: Receipts	\$	5,167,681	\$	5,167,681
Net Appropriation	\$	<b>15,315,940</b>	\$	<b>15,047,874</b>
FTE		84.000		84.000

**Vocational Rehabilitation - Employment Services**

**Fund Code: 1480**

Requirements	\$	118,930,949	\$	118,962,538
Less: Receipts	\$	96,545,922	\$	96,570,783
Net Appropriation	\$	22,385,027	\$	22,391,755
FTE		821.500		821.500

**249 Vocational Rehabilitation**

**Fund Code: 1480**

Provides State matching funds to support jobs and training for individuals with disabilities through the Basic Support Vocational Rehabilitation grant.

Requirements	\$	1,173,709R	\$	1,173,709R
Less: Receipts	\$	923,709R	\$	923,709R
Net Appropriation	\$	250,000	\$	250,000
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Vocational Rehabilitation - Employment Services</b>			
Revised Budget	Requirements	\$ 120,104,658	\$ 120,136,247
	Less: Receipts	\$ 97,469,631	\$ 97,494,492
	Net Appropriation	\$ 22,635,027	\$ 22,641,755
	FTE	821.500	821.500
<b>Total Legislative Changes</b>			
	Requirements	\$ 2,700,794	\$ 2,861,861
	Less: Receipts	\$ 1,265,361	\$ 1,265,361
	Net Appropriation	\$ 1,435,433	\$ 1,596,500
	FTE	5.000	5.000
	Recurring	\$ 595,433	\$ 991,212
	Nonrecurring	\$ 840,000	\$ 605,288
	Net Appropriation	\$ 1,435,433	\$ 1,596,500
	FTE	5.000	5.000
<b>Revised Budget</b>			
Revised Requirements		\$ 153,195,395	\$ 153,389,985
Revised Receipts		\$ 112,486,771	\$ 112,511,632
Revised Net Appropriation		\$ 40,708,624	\$ 40,878,353
Revised FTE		991.250	991.250

**Agriculture and  
Natural and  
Economic  
Resources  
Section D**



# Agriculture and Consumer Services Budget Code 13700

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$185,965,999	\$185,971,419
Receipts	\$59,329,628	\$59,329,628
Net Appropriation	\$126,636,371	\$126,641,791
<b>Legislative Changes</b>		
Requirements	\$11,118,155	\$4,480,472
Receipts	\$9,600,000	-
Net Appropriation	\$1,518,155	\$4,480,472
<b>Revised Budget</b>		
Requirements	\$197,084,154	\$190,451,891
Receipts	\$68,929,628	\$59,329,628
Net Appropriation	\$128,154,526	\$131,122,263

## General Fund FTE

<b>Base Budget</b>	1,814.620	1,814.620
<b>Legislative Changes</b>	1.000	1.000
<b>Revised Budget</b>	1,815.620	1,815.620

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1011	General Administration	2,207,251	240,239	1,967,012	-	-	-	2,207,251	240,239	1,967,012
1012	Administrative Services	2,452,291	871,209	1,581,082	-	-	-	2,452,291	871,209	1,581,082
1013	Public Affairs	470,522	-	470,522	-	-	-	470,522	-	470,522
1014	Human Resources	2,206,805	280,482	1,926,323	-	-	-	2,206,805	280,482	1,926,323
1017	Emergency Programs Division	1,689,601	42,382	1,647,219	-	-	-	1,689,601	42,382	1,647,219
1018	Internal Audit	392,516	181,076	211,440	-	-	-	392,516	181,076	211,440
1019	IT Services	2,291,617	306,811	1,984,806	-	-	-	2,291,617	306,811	1,984,806
1020	Markets	11,981,346	2,930,467	9,050,879	-	-	-	11,981,346	2,930,467	9,050,879
1027	Property and Construction	766,295	217,584	548,711	-	-	-	766,295	217,584	548,711
1035	Small Farms	308,405	37,500	270,905	-	-	-	308,405	37,500	270,905
1040	Agronomic Services	4,891,789	1,285,120	3,606,669	-	-	-	4,891,789	1,285,120	3,606,669
1050	Agricultural Statistics	1,134,531	179,394	955,137	-	-	-	1,134,531	179,394	955,137
1070	Commercial Feed and Pet Food	1,806,753	1,450,297	356,456	-	-	-	1,806,753	1,450,297	356,456
1090	Pesticide Control and Analysis	4,081,226	3,968,754	112,472	-	-	-	4,081,226	3,968,754	112,472
1100	Food, Drug, and Cosmetic Analysis	12,544,439	3,642,208	8,902,231	-	-	-	12,544,439	3,642,208	8,902,231
1120	Structural Pest	1,336,752	782,364	554,388	-	-	-	1,336,752	782,364	554,388
1130	Veterinary Services	13,777,668	3,018,443	10,759,225	-	-	-	13,777,668	3,018,443	10,759,225
1140	Meat and Poultry Inspection	8,711,035	4,371,383	4,339,652	-	-	-	8,711,035	4,371,383	4,339,652
1150	Weights and Measures Inspection	1,319,428	367,000	952,428	-	-	-	1,319,428	367,000	952,428
1160	Gasoline and Oil Inspection	5,759,846	5,759,846	-	-	-	-	5,759,846	5,759,846	-
1175	Seed and Fertilizer	1,672,786	913,059	759,727	-	-	-	1,672,786	913,059	759,727
1180	Plant Protection	5,538,384	2,035,515	3,502,869	-	-	-	5,538,384	2,035,515	3,502,869
1190	Research Stations	15,198,137	2,705,519	12,492,618	-	-	-	15,198,137	2,705,519	12,492,618
1210	Distribution of USDA Donations	6,471,210	3,971,855	2,499,355	-	-	-	6,471,210	3,971,855	2,499,355
1510	Forest Service (NCFS)	48,866,694	11,525,485	37,341,209	1,300,000	1,300,000	-	50,166,694	12,825,485	37,341,209
1530	NCFS - Dare Bomb Range	1,574,583	1,574,583	-	-	-	-	1,574,583	1,574,583	-
1535	NCFS - Young Offenders Program	1,227,950	200	1,227,750	-	-	-	1,227,950	200	1,227,750
1610	NCFS - Federal Grants	4,068,309	4,068,309	-	-	-	-	4,068,309	4,068,309	-
1611	Soil and Water Conservation	13,510,690	1,304,126	12,206,564	-	-	-	13,510,690	1,304,126	12,206,564
1990	Reserves and Transfers	6,408,722	-	6,408,722	8,386,415	8,300,000	86,415	14,795,137	8,300,000	6,495,137

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1991	Indirect Cost - Reserve	1,298,418	1,298,418	-	-	-	-	1,298,418	1,298,418	-
1992	Prior Year - Earned Revenue	-	-	-	-	-	-	-	-	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	469,363	-	469,363	469,363	-	469,363
N/A	State Retirement Contributions	-	-	-	719,059	-	719,059	719,059	-	719,059
N/A	State Health Plan	-	-	-	210,928	-	210,928	210,928	-	210,928
N/A	Short-Term Disability	-	-	-	32,390	-	32,390	32,390	-	32,390
<b>Total</b>		<b>\$185,965,999</b>	<b>\$59,329,628</b>	<b>\$126,636,371</b>	<b>\$11,118,155</b>	<b>\$9,600,000</b>	<b>\$1,518,155</b>	<b>\$197,084,154</b>	<b>\$68,929,628</b>	<b>\$128,154,526</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1011	General Administration	2,207,251	240,239	1,967,012	-	-	-	2,207,251	240,239	1,967,012
1012	Administrative Services	2,452,291	871,209	1,581,082	-	-	-	2,452,291	871,209	1,581,082
1013	Public Affairs	470,522	-	470,522	-	-	-	470,522	-	470,522
1014	Human Resources	2,206,805	280,482	1,926,323	-	-	-	2,206,805	280,482	1,926,323
1017	Emergency Programs Division	1,689,601	42,382	1,647,219	-	-	-	1,689,601	42,382	1,647,219
1018	Internal Audit	392,516	181,076	211,440	-	-	-	392,516	181,076	211,440
1019	IT Services	2,291,617	306,811	1,984,806	-	-	-	2,291,617	306,811	1,984,806
1020	Markets	11,981,346	2,930,467	9,050,879	-	-	-	11,981,346	2,930,467	9,050,879
1027	Property and Construction	766,295	217,584	548,711	-	-	-	766,295	217,584	548,711
1035	Small Farms	308,405	37,500	270,905	-	-	-	308,405	37,500	270,905
1040	Agronomic Services	4,891,789	1,285,120	3,606,669	-	-	-	4,891,789	1,285,120	3,606,669
1050	Agricultural Statistics	1,134,531	179,394	955,137	-	-	-	1,134,531	179,394	955,137
1070	Commercial Feed and Pet Food	1,806,753	1,450,297	356,456	-	-	-	1,806,753	1,450,297	356,456
1090	Pesticide Control and Analysis	4,081,226	3,968,754	112,472	-	-	-	4,081,226	3,968,754	112,472
1100	Food, Drug, and Cosmetic Analysis	12,544,439	3,642,208	8,902,231	-	-	-	12,544,439	3,642,208	8,902,231
1120	Structural Pest	1,336,752	782,364	554,388	-	-	-	1,336,752	782,364	554,388
1130	Veterinary Services	13,777,668	3,018,443	10,759,225	-	-	-	13,777,668	3,018,443	10,759,225
1140	Meat and Poultry Inspection	8,711,035	4,371,383	4,339,652	-	-	-	8,711,035	4,371,383	4,339,652
1150	Weights and Measures Inspection	1,319,428	367,000	952,428	-	-	-	1,319,428	367,000	952,428
1160	Gasoline and Oil Inspection	5,759,846	5,759,846	-	-	-	-	5,759,846	5,759,846	-
1175	Seed and Fertilizer	1,672,786	913,059	759,727	-	-	-	1,672,786	913,059	759,727
1180	Plant Protection	5,538,384	2,035,515	3,502,869	-	-	-	5,538,384	2,035,515	3,502,869
1190	Research Stations	15,198,137	2,705,519	12,492,618	-	-	-	15,198,137	2,705,519	12,492,618
1210	Distribution of USDA Donations	6,474,630	3,971,855	2,502,775	-	-	-	6,474,630	3,971,855	2,502,775
1510	Forest Service (NCFS)	48,868,694	11,525,485	37,343,209	-	-	-	48,868,694	11,525,485	37,343,209
1530	NCFS - Dare Bomb Range	1,574,583	1,574,583	-	-	-	-	1,574,583	1,574,583	-
1535	NCFS - Young Offenders Program	1,227,950	200	1,227,750	-	-	-	1,227,950	200	1,227,750
1610	NCFS - Federal Grants	4,068,309	4,068,309	-	-	-	-	4,068,309	4,068,309	-
1611	Soil and Water Conservation	13,510,690	1,304,126	12,206,564	-	-	-	13,510,690	1,304,126	12,206,564
1990	Reserves and Transfers	6,408,722	-	6,408,722	615,220	-	615,220	7,023,942	-	7,023,942

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1991	Indirect Cost - Reserve	1,298,418	1,298,418	-	-	-	-	1,298,418	1,298,418	-
1992	Prior Year - Earned Revenue	-	-	-	-	-	-	-	-	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	938,726	-	938,726	938,726	-	938,726
N/A	State Retirement Contributions	-	-	-	2,111,832	-	2,111,832	2,111,832	-	2,111,832
N/A	State Health Plan	-	-	-	782,304	-	782,304	782,304	-	782,304
N/A	Short-Term Disability	-	-	-	32,390	-	32,390	32,390	-	32,390
<b>Total</b>		<b>\$185,971,419</b>	<b>\$59,329,628</b>	<b>\$126,641,791</b>	<b>\$4,480,472</b>	<b>-</b>	<b>\$4,480,472</b>	<b>\$190,451,891</b>	<b>\$59,329,628</b>	<b>\$131,122,263</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>					
<b>Budget Code 13700</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1011	General Administration	19.800	-	-	19.800
1012	Administrative Services	30.000	-	-	30.000
1013	Public Affairs	5.000	-	-	5.000
1014	Human Resources	14.000	-	-	14.000
1017	Emergency Programs Division	14.000	-	-	14.000
1018	Internal Audit	4.000	-	-	4.000
1019	IT Services	21.000	-	-	21.000
1020	Markets	97.000	-	-	97.000
1027	Property and Construction	8.000	-	-	8.000
1035	Small Farms	3.000	-	-	3.000
1040	Agronomic Services	57.000	-	-	57.000
1050	Agricultural Statistics	14.000	-	-	14.000
1070	Commercial Feed and Pet Food	22.000	-	-	22.000
1090	Pesticide Control and Analysis	50.800	-	-	50.800
1100	Food, Drug, and Cosmetic Analysis	123.000	-	-	123.000
1120	Structural Pest	18.700	-	-	18.700
1130	Veterinary Services	140.000	-	-	140.000
1140	Meat and Poultry Inspection	119.000	-	-	119.000
1150	Weights and Measures Inspection	17.000	-	-	17.000
1160	Gasoline and Oil Inspection	75.000	-	-	75.000
1175	Seed and Fertilizer	24.000	-	-	24.000
1180	Plant Protection	60.000	-	-	60.000
1190	Research Stations	163.000	-	-	163.000
1210	Distribution of USDA Donations	44.000	-	-	44.000
1510	Forest Service (NCFS)	568.370	-	-	568.370
1530	NCFS - Dare Bomb Range	15.000	-	-	15.000
1535	NCFS - Young Offenders Program	17.000	-	-	17.000
1610	NCFS - Federal Grants	25.750	-	-	25.750
1611	Soil and Water Conservation	45.200	-	-	45.200
1990	Reserves and Transfers	-	1.000	-	1.000
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Total FTE</b>		<b>1,814.620</b>	<b>1.000</b>	<b>-</b>	<b>1,815.620</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>					
<b>Budget Code 13700</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1011	General Administration	19.800	-	-	19.800
1012	Administrative Services	30.000	-	-	30.000
1013	Public Affairs	5.000	-	-	5.000
1014	Human Resources	14.000	-	-	14.000
1017	Emergency Programs Division	14.000	-	-	14.000
1018	Internal Audit	4.000	-	-	4.000
1019	IT Services	21.000	-	-	21.000
1020	Markets	97.000	-	-	97.000
1027	Property and Construction	8.000	-	-	8.000
1035	Small Farms	3.000	-	-	3.000
1040	Agronomic Services	57.000	-	-	57.000
1050	Agricultural Statistics	14.000	-	-	14.000
1070	Commercial Feed and Pet Food	22.000	-	-	22.000
1090	Pesticide Control and Analysis	50.800	-	-	50.800
1100	Food, Drug, and Cosmetic Analysis	123.000	-	-	123.000
1120	Structural Pest	18.700	-	-	18.700
1130	Veterinary Services	140.000	-	-	140.000
1140	Meat and Poultry Inspection	119.000	-	-	119.000
1150	Weights and Measures Inspection	17.000	-	-	17.000
1160	Gasoline and Oil Inspection	75.000	-	-	75.000
1175	Seed and Fertilizer	24.000	-	-	24.000
1180	Plant Protection	60.000	-	-	60.000
1190	Research Stations	163.000	-	-	163.000
1210	Distribution of USDA Donations	44.000	-	-	44.000
1510	Forest Service (NCFS)	568.370	-	-	568.370
1530	NCFS - Dare Bomb Range	15.000	-	-	15.000
1535	NCFS - Young Offenders Program	17.000	-	-	17.000
1610	NCFS - Federal Grants	25.750	-	-	25.750
1611	Soil and Water Conservation	45.200	-	-	45.200
1990	Reserves and Transfers	-	1.000	-	1.000
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Total FTE</b>		<b>1,814.620</b>	<b>1.000</b>	<b>-</b>	<b>1,815.620</b>

**13700-Agriculture and Consumer Services**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 185,965,999	\$ 185,971,419
Less: Receipts	\$ 59,329,628	\$ 59,329,628
Net Appropriation	<u>\$ 126,636,371</u>	<u>\$ 126,641,791</u>
FTE	1,814.620	1,814.620

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>1 Compensation Increase Reserve</b>				
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 469,363R	\$ 938,726R	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 469,363	\$ 938,726	
	FTE	-	-	
<b>2 State Retirement Contributions</b>				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 719,059R	\$ 1,911,014R	200,818NR
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 719,059	\$ 2,111,832	
	FTE	-	-	
<b>3 State Health Plan</b>				
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 210,928R	\$ 782,304R	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 210,928	\$ 782,304	
	FTE	-	-	
<b>4 Short-Term Disability</b>				
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 32,390R	\$ 32,390R	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 32,390	\$ 32,390	
	FTE	-	-	

<b>Administration</b>	Requirements	\$ 11,921,828	\$ 11,921,828
<b>Fund Code: 1011, 1012, 1013, 1014, 1018, 1019, 1027, 1050</b>	Less: Receipts	\$ 2,276,795	\$ 2,276,795
	Net Appropriation	\$ 9,645,033	\$ 9,645,033
	FTE	115.800	115.800

<b>5 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administration Revised Budget</b>	Requirements	\$ 11,921,828	\$ 11,921,828
	Less: Receipts	\$ 2,276,795	\$ 2,276,795
	Net Appropriation	<u>\$ 9,645,033</u>	<u>\$ 9,645,033</u>
	FTE	115.800	115.800

<b>Agricultural Services</b>	Requirements	\$ 59,572,747	\$ 59,576,167
<b>Fund Code: 1020, 1035, 1040, 1175, 1180, 1190, 1210, 1611</b>	Less: Receipts	\$ 15,183,161	\$ 15,183,161
	Net Appropriation	<u>\$ 44,389,586</u>	<u>\$ 44,393,006</u>
	FTE	493.200	493.200



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## 6 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Agricultural Services Revised Budget

Requirements	\$	59,572,747	\$	59,576,167
Less: Receipts	\$	15,183,161	\$	15,183,161
Net Appropriation	\$	<b>44,389,586</b>	\$	<b>44,393,006</b>
FTE		493.200		493.200

## Consumer Protection

Fund Code: 1017, 1070, 1090, 1100, 1120, 1130, 1140, 1150, 1160

Requirements	\$	51,026,748	\$	51,026,748
Less: Receipts	\$	23,402,677	\$	23,402,677
Net Appropriation	\$	27,624,071	\$	27,624,071
FTE		579.500		579.500

## 7 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Consumer Protection Revised Budget

Requirements	\$	51,026,748	\$	51,026,748
Less: Receipts	\$	23,402,677	\$	23,402,677
Net Appropriation	\$	<b>27,624,071</b>	\$	<b>27,624,071</b>
FTE		579.500		579.500

## Forest Service

Fund Code: 1510, 1530, 1535, 1610

Requirements	\$	55,737,536	\$	55,739,536
Less: Receipts	\$	17,168,577	\$	17,168,577
Net Appropriation	\$	38,568,959	\$	38,570,959
FTE		626.120		626.120

## 8 Emergency Response Equipment

Fund Code: 1510

Provides funds to purchase emergency response equipment, including initial attack bulldozers and tractor plow units. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	1,000,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 9 Hemlock Restoration Initiative

Fund Code: 1510

Provides funding for hemlock restoration initiatives within the Forest Health Branch. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	300,000NR	\$	-
Less: Receipts	\$	300,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Forest Service Revised Budget

Requirements	\$	57,037,536	\$	55,739,536
Less: Receipts	\$	18,468,577	\$	17,168,577
Net Appropriation	\$	<b>38,568,959</b>	\$	<b>38,570,959</b>
FTE		626.120		626.120

## Reserves

Fund Code: 1990, 1991, 1992

Requirements	\$	7,707,140	\$	7,707,140
Less: Receipts	\$	1,298,418	\$	1,298,418
Net Appropriation	\$	6,408,722	\$	6,408,722
FTE		-		-

**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

<b>10 Ag Sciences Center</b>	Requirements	\$ 86,415R	\$ 115,220R
<b>Fund Code: 1990</b>		7,500,000NR	
Provides funds for a complex manager position, equipment, and the cost of moving to the new facility. In the first year, this item is supported by a transfer from the Department of Commerce Special Fund (24609).	Less: Receipts	\$ 7,500,000NR	\$ -
	Net Appropriation	\$ 86,415	\$ 115,220
	FTE	1.000	1.000
<b>11 Association of Agricultural Fairs</b>	Requirements	\$ 300,000NR	\$ -
<b>Fund Code: 1990</b>	Less: Receipts	\$ 300,000NR	\$ -
Provides a directed grant to the Association of Agricultural Fairs. This item is supported by a transfer from the Department of Commerce Special Fund (24609).	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>12 Eastern North Carolina Food Commercialization Center</b>	Requirements	\$ 500,000NR	\$ 500,000NR
<b>Fund Code: 1990</b>	Less: Receipts	\$ 500,000NR	\$ -
Provides funds for a directed grant to the Eastern North Carolina Food Commercialization Center in Pitt County. In the first year, this item is supported by a transfer from the Department of Commerce Special Fund (24609).	Net Appropriation	\$ -	\$ 500,000
	FTE	-	-
<b>Reserves Revised Budget</b>	Requirements	\$ 16,093,555	\$ 8,322,360
	Less: Receipts	\$ 9,598,418	\$ 1,298,418
	Net Appropriation	\$ 6,495,137	\$ 7,023,942
	FTE	1.000	1.000
<b>Total Legislative Changes</b>	Requirements	\$ 11,118,155	\$ 4,480,472
	Less: Receipts	\$ 9,600,000	\$ -
	Net Appropriation	\$ 1,518,155	\$ 4,480,472
	FTE	1.000	1.000
	Recurring	\$ 1,518,155	\$ 3,779,654
	Nonrecurring	\$ -	\$ 700,818
	Net Appropriation	\$ 1,518,155	\$ 4,480,472
	FTE	1.000	1.000
<b>Revised Budget</b>			
<b>Revised Requirements</b>		\$ 197,084,154	\$ 190,451,891
<b>Revised Receipts</b>		\$ 68,929,628	\$ 59,329,628
<b>Revised Net Appropriation</b>		\$ 128,154,526	\$ 131,122,263
<b>Revised FTE</b>		1,815.620	1,815.620

**23700-Agriculture and Consumer Services - Special Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 9,402,945	\$ 9,402,945
Receipts	\$ 8,665,175	\$ 8,665,175
Net Appropriation from (Increase to) Fund Balance	\$ 737,770	\$ 737,770
FTE	40.730	40.730

**Legislative Changes**

**Agricultural Development and Farmland Preservation  
Fund Code: 2108**

<p><b>13 Transfer to the Tobacco Trust Fund</b> <b>Fund Code: 2108</b> Transfers \$1.5 million to the Tobacco Trust Fund (23703-2801) for a directed grant to the town of Mount Olive for the University of Mount Olive.</p>	<p>Requirements \$ 1,500,000 NR \$ - Less: Receipts \$ - \$ - Net Change \$ 1,500,000 \$ - FTE - -</p>
<p><b>14 Agricultural Development and Farmland Preservation (ADFPTF)</b> <b>Fund Code: 2108</b> Provides additional funds to ADFPTF to support the purchase of agricultural conservation easements and to fund public and private enterprise programs to promote sustainable farms. This item is supported by a transfer from the Department of Commerce Special Fund (24609).</p>	<p>Requirements \$ 450,000 NR \$ - Less: Receipts \$ 450,000 NR \$ - Net Change \$ - \$ - FTE - -</p>
<p><b>15 Agricultural Cost Share Program</b> <b>Fund Code: 2108</b> Provides funds for cost share assistance to swine farmers installing anaerobic digesters for the production of biogas. This item is supported by a transfer from the Department of Commerce Special Fund (24609).</p>	<p>Requirements \$ 450,000 NR \$ - Less: Receipts \$ 450,000 NR \$ - Net Change \$ - \$ - FTE - -</p>
<p><b>16 Scotland County</b> <b>Fund Code: 2108</b> Provides funds to Scotland County for a farmers' market. This item is supported by a transfer from the Department of Commerce Special Fund (24609).</p>	<p>Requirements \$ 100,000 NR \$ - Less: Receipts \$ 100,000 NR \$ - Net Change \$ - \$ - FTE - -</p>
<p><b>17 Southeastern N.C. Agricultural Events Center</b> <b>Fund Code: 2108</b> Provides funds for the Southeastern N.C. Agricultural Events Center. This item is supported by a transfer from the Department of Commerce Special Fund (24609).</p>	<p>Requirements \$ 200,000 NR \$ - Less: Receipts \$ 200,000 NR \$ - Net Change \$ - \$ - FTE - -</p>

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**Total Legislative Changes**

Requirements	\$	2,700,000	\$	-
Less: Receipts	\$	1,200,000	\$	-
Net Change	\$	1,500,000	\$	-
FTE		-		-

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**Revised Budget**

Revised Requirements	\$	12,102,945	\$	9,402,945
Revised Receipts	\$	9,865,175	\$	8,665,175
Revised Net Appropriation from (Increase to) Fund Balance	\$	2,237,770	\$	737,770
Revised FTE		40.730		40.730

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		13,801,272		11,563,502
Less: Net Appropriation from (Increase to) Fund Balance	\$	2,237,770	\$	737,770
Estimated Year-End Fund Balance	\$	11,563,502	\$	10,825,732

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House Appropriations Committee Report on the Current Operations Act of 2019

**23703-Agriculture and Consumer Services - Tobacco Trust Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 1,372,356	\$ 1,372,356
Receipts	\$ 2,025,472	\$ 2,025,472
Net Appropriation from (Increase to) Fund Balance	\$ (653,116)	\$ (653,116)
FTE	3.000	3.000

**Legislative Changes**

**Tobacco Trust Fund**

**Fund Code: 2801, 2802**

<b>18 University of Mount Olive Directed Grant</b>	Requirements	\$ 1,500,000	NR	\$ -
<b>Fund Code: 2801</b>	Less: Receipts	\$ 1,500,000	NR	\$ -
Provides funds for a directed grant to the town of Mount Olive for the University of Mount Olive. This item is supported by a transfer from the Agricultural Development and Farmland Preservation Trust Fund Special Fund (23700-2108).	Net Change	\$ -		\$ -
	FTE	-		-
<b>19 Tobacco Trust Fund</b>	Requirements	\$ 1,000,000	NR	\$ -
<b>Fund Code: 2801</b>	Less: Receipts	\$ 1,000,000	NR	\$ -
Provides funds to the Tobacco Trust Fund for grants to tobacco-related farms and businesses. This item is supported by a transfer of funds from the Department of Commerce Special Fund (24609).	Net Change	\$ -		\$ -
	FTE	-		-

**Total Legislative Changes**

Requirements	\$ 2,500,000	\$ -
Less: Receipts	\$ 2,500,000	\$ -
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 3,872,356	\$ 1,372,356
Revised Receipts	\$ 4,525,472	\$ 2,025,472
Revised Net Appropriation from (Increase to) Fund Balance	\$ (653,116)	\$ (653,116)
Revised FTE	3.000	3.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	6,418,776	7,071,892
Less: Net Appropriation from (Increase to) Fund Balance	\$ (653,116)	\$ (653,116)
Estimated Year-End Fund Balance	\$ 7,071,892	\$ 7,725,008

## Commerce - General Budget Code 14600

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$149,691,573	\$149,691,573
Receipts	\$138,659,386	\$138,659,386
<hr/>		
Net Appropriation	\$11,032,187	\$11,032,187
 <b>Legislative Changes</b>		
Requirements	\$141,660	\$380,453
Receipts	-	-
<hr/>		
Net Appropriation	\$141,660	\$380,453
 <b>Revised Budget</b>		
Requirements	\$149,833,233	\$150,072,026
Receipts	\$138,659,386	\$138,659,386
<hr/>		
Net Appropriation	\$11,173,847	\$11,412,640

### General Fund FTE

<b>Base Budget</b>	173.810	173.810
<b>Legislative Changes</b>	-	-
<hr/>		
<b>Revised Budget</b>	173.810	173.810

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
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Commerce - General										
Budget Code 14600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	5,436,179	2,529,565	2,906,614	-	-	-	5,436,179	2,529,565	2,906,614
1113	Science Technology & Innovation	344,333	-	344,333	-	-	-	344,333	-	344,333
1120	Management Information System Division	946,848	-	946,848	-	-	-	946,848	-	946,848
1130	Labor and Economic Analysis	4,065,350	3,293,914	771,436	-	-	-	4,065,350	3,293,914	771,436
1534	Rural Economic Development Division	637,453	-	637,453	-	-	-	637,453	-	637,453
1552	Welcome Centers	2,701,315	96,896	2,604,419	-	-	-	2,701,315	96,896	2,604,419
1581	Industrial Finance Center	623,933	-	623,933	-	-	-	623,933	-	623,933
1620	Community Assistance	1,621,861	26,000	1,595,861	-	-	-	1,621,861	26,000	1,595,861
1631	Community Dev. Block Grant - CDBG	48,931,486	48,330,196	601,290	-	-	-	48,931,486	48,330,196	601,290
1632	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
1635	CDBG - Disaster	82,643,145	82,643,145	-	-	-	-	82,643,145	82,643,145	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	72,866	-	72,866	72,866	-	72,866
N/A	State Health Plan	-	-	-	18,810	-	18,810	18,810	-	18,810
N/A	Short-Term Disability	-	-	-	3,282	-	3,282	3,282	-	3,282
N/A	Compensation Increase Reserve	-	-	-	46,702	-	46,702	46,702	-	46,702
<b>Total</b>		<b>\$149,691,573</b>	<b>\$138,659,386</b>	<b>\$11,032,187</b>	<b>\$141,660</b>	<b>-</b>	<b>\$141,660</b>	<b>\$149,833,233</b>	<b>\$138,659,386</b>	<b>\$11,173,847</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - General										
Budget Code 14600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	5,436,179	2,529,565	2,906,614	-	-	-	5,436,179	2,529,565	2,906,614
1113	Science Technology & Innovation	344,333	-	344,333	-	-	-	344,333	-	344,333
1120	Management Information System Division	946,848	-	946,848	-	-	-	946,848	-	946,848
1130	Labor and Economic Analysis	4,065,350	3,293,914	771,436	-	-	-	4,065,350	3,293,914	771,436
1534	Rural Economic Development Division	637,453	-	637,453	-	-	-	637,453	-	637,453
1552	Welcome Centers	2,701,315	96,896	2,604,419	-	-	-	2,701,315	96,896	2,604,419
1581	Industrial Finance Center	623,933	-	623,933	-	-	-	623,933	-	623,933
1620	Community Assistance	1,621,861	26,000	1,595,861	-	-	-	1,621,861	26,000	1,595,861
1631	Community Dev. Block Grant - CDBG	48,931,486	48,330,196	601,290	-	-	-	48,931,486	48,330,196	601,290
1632	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
1635	CDBG - Disaster	82,643,145	82,643,145	-	-	-	-	82,643,145	82,643,145	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	214,004	-	214,004	214,004	-	214,004
N/A	State Health Plan	-	-	-	69,763	-	69,763	69,763	-	69,763
N/A	Short-Term Disability	-	-	-	3,282	-	3,282	3,282	-	3,282
N/A	Compensation Increase Reserve	-	-	-	93,404	-	93,404	93,404	-	93,404
<b>Total</b>		<b>\$149,691,573</b>	<b>\$138,659,386</b>	<b>\$11,032,187</b>	<b>\$380,453</b>	<b>-</b>	<b>\$380,453</b>	<b>\$150,072,026</b>	<b>\$138,659,386</b>	<b>\$11,412,640</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Commerce - General					
Budget Code 14600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	42.750	-	-	42.750
1113	Science Technology & Innovation	2.800	-	-	2.800
1120	Management Information System Division	6.110	-	-	6.110
1130	Labor and Economic Analysis	37.940	-	-	37.940
1534	Rural Economic Development Division	4.690	-	-	4.690
1552	Welcome Centers	43.250	-	-	43.250
1581	Industrial Finance Center	5.450	-	-	5.450
1620	Community Assistance	14.100	-	-	14.100
1631	Community Dev. Block Grant - CDBG	9.220	-	-	9.220
1632	Neighborhood Stabilization Program	2.000	-	-	2.000
1635	CDBG - Disaster	5.500	-	-	5.500
<b>Total FTE</b>		<b>173.810</b>	-	-	<b>173.810</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Commerce - General</b>					
<b>Budget Code 14600</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1111	Administrative Services	42.750	-	-	42.750
1113	Science Technology & Innovation	2.800	-	-	2.800
1120	Management Information System Division	6.110	-	-	6.110
1130	Labor and Economic Analysis	37.940	-	-	37.940
1534	Rural Economic Development Division	4.690	-	-	4.690
1552	Welcome Centers	43.250	-	-	43.250
1581	Industrial Finance Center	5.450	-	-	5.450
1620	Community Assistance	14.100	-	-	14.100
1631	Community Dev. Block Grant - CDBG	9.220	-	-	9.220
1632	Neighborhood Stabilization Program	2.000	-	-	2.000
1635	CDBG - Disaster	5.500	-	-	5.500
<b>Total FTE</b>		<b>173.810</b>	<b>-</b>	<b>-</b>	<b>173.810</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14600-Commerce - General**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 149,691,573	\$ 149,691,573
Less: Receipts	\$ 138,659,386	\$ 138,659,386
Net Appropriation	<u>\$ 11,032,187</u>	<u>\$ 11,032,187</u>
FTE	173.810	173.810

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>20 Compensation Increase Reserve</b>				
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 46,702R	\$ 93,404R	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 46,702	\$ 93,404	
	FTE	-	-	
<b>21 State Retirement Contributions</b>				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 72,866R	\$ 193,654R	20,350NR
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 72,866	\$ 214,004	
	FTE	-	-	
<b>22 State Health Plan</b>				
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 18,810R	\$ 69,763R	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 18,810	\$ 69,763	
	FTE	-	-	
<b>23 Short-Term Disability</b>				
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 3,282R	\$ 3,282R	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ 3,282	\$ 3,282	
	FTE	-	-	

<b>Administrative Services</b>	Requirements	\$ 7,006,960	\$ 7,006,960
<b>Fund Code: 1111, 1120, 1581</b>	Less: Receipts	\$ 2,529,565	\$ 2,529,565
	Net Appropriation	\$ 4,477,395	\$ 4,477,395
	FTE	54.310	54.310

<b>24 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administrative Services Revised Budget</b>	Requirements	\$ 7,006,960	\$ 7,006,960
	Less: Receipts	\$ 2,529,565	\$ 2,529,565
	Net Appropriation	\$ 4,477,395	\$ 4,477,395
	FTE	54.310	54.310

<b>Office of Science &amp; Technology</b>	Requirements	\$ 344,333	\$ 344,333
<b>Fund Code: 1113</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 344,333	\$ 344,333
	FTE	2.800	2.800

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## 25 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Office of Science &amp; Technology Revised Budget

Requirements	\$	344,333	\$	344,333
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>344,333</b>	\$	<b>344,333</b>
FTE		2.800		2.800

Labor & Economic Analysis  
Fund Code: 1130

Requirements	\$	4,065,350	\$	4,065,350
Less: Receipts	\$	3,293,914	\$	3,293,914
Net Appropriation	\$	771,436	\$	771,436
FTE		37.940		37.940

## 26 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Labor &amp; Economic Analysis Revised Budget

Requirements	\$	4,065,350	\$	4,065,350
Less: Receipts	\$	3,293,914	\$	3,293,914
Net Appropriation	\$	<b>771,436</b>	\$	<b>771,436</b>
FTE		37.940		37.940

Rural Economic Development  
Fund Code: 1534, 1620, 1631, 1632

Requirements	\$	52,930,470	\$	52,930,470
Less: Receipts	\$	50,095,866	\$	50,095,866
Net Appropriation	\$	2,834,604	\$	2,834,604
FTE		30.010		30.010

## 27 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Rural Economic Development Revised Budget

Requirements	\$	52,930,470	\$	52,930,470
Less: Receipts	\$	50,095,866	\$	50,095,866
Net Appropriation	\$	<b>2,834,604</b>	\$	<b>2,834,604</b>
FTE		30.010		30.010

Welcome Centers  
Fund Code: 1551, 1552

Requirements	\$	2,701,315	\$	2,701,315
Less: Receipts	\$	96,896	\$	96,896
Net Appropriation	\$	2,604,419	\$	2,604,419
FTE		43.250		43.250

## 28 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

Welcome Centers Revised Budget

Requirements	\$	2,701,315	\$	2,701,315
Less: Receipts	\$	96,896	\$	96,896
Net Appropriation	\$	<b>2,604,419</b>	\$	<b>2,604,419</b>
FTE		43,250		43,250

CDBG - Disaster  
Fund Code: 1635

Requirements	\$	82,643,145	\$	82,643,145
Less: Receipts	\$	82,643,145	\$	82,643,145
Net Appropriation	\$	0	\$	0
FTE		5.500		5.500

29 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

CDBG - Disaster Revised Budget

Requirements	\$	82,643,145	\$	82,643,145
Less: Receipts	\$	82,643,145	\$	82,643,145
Net Appropriation	\$	0	\$	0
FTE		5.500		5.500

**Total Legislative Changes**

Requirements	\$	<b>141,660</b>	\$	<b>380,453</b>
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>141,660</b>	\$	<b>380,453</b>
FTE		-		-

Recurring	\$	<b>141,660</b>	\$	<b>360,103</b>
Nonrecurring	\$	-	\$	<b>20,350</b>
Net Appropriation	\$	<b>141,660</b>	\$	<b>380,453</b>
FTE		-		-

**Revised Budget**

Revised Requirements	\$	<b>149,833,233</b>	\$	<b>150,072,026</b>
Revised Receipts	\$	<b>138,659,386</b>	\$	<b>138,659,386</b>
Revised Net Appropriation	\$	<b>11,173,847</b>	\$	<b>11,412,640</b>
Revised FTE		<b>173.810</b>		<b>173.810</b>

**Commerce - State Aid  
Budget Code 14601**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$16,155,810	\$16,155,810
Receipts	-	-
<hr/>		
Net Appropriation	\$16,155,810	\$16,155,810
<b>Legislative Changes</b>		
Requirements	\$4,250,000	\$3,500,000
Receipts	\$2,055,000	-
<hr/>		
Net Appropriation	\$2,195,000	\$3,500,000
<b>Revised Budget</b>		
Requirements	\$20,405,810	\$19,655,810
Receipts	\$2,055,000	-
<hr/>		
Net Appropriation	\$18,350,810	\$19,655,810

**General Fund FTE**

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<hr/>		
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Commerce - State Aid										
Budget Code 14601		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1121	Biotechnology Center	13,600,338	-	13,600,338	900,000	900,000	-	14,500,338	900,000	13,600,338
1122	High Point Furniture Market	1,755,472	-	1,755,472	-	-	-	1,755,472	-	1,755,472
1123	Research Triangle Institute (RTI)	800,000	-	800,000	-	-	-	800,000	-	800,000
1913	State Aid to Non-State Entities	-	-	-	3,350,000	1,155,000	2,195,000	3,350,000	1,155,000	2,195,000
<b>Total</b>		<b>\$16,155,810</b>	<b>-</b>	<b>\$16,155,810</b>	<b>\$4,250,000</b>	<b>\$2,055,000</b>	<b>\$2,195,000</b>	<b>\$20,405,810</b>	<b>\$2,055,000</b>	<b>\$18,350,810</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - State Aid										
Budget Code 14601		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1121	Biotechnology Center	13,600,338	-	13,600,338	500,000	-	500,000	14,100,338	-	14,100,338
1122	High Point Furniture Market	1,755,472	-	1,755,472	-	-	-	1,755,472	-	1,755,472
1123	Research Triangle Institute (RTI)	800,000	-	800,000	-	-	-	800,000	-	800,000
1913	State Aid to Non-State Entities	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000
<b>Total</b>		<b>\$16,155,810</b>	<b>-</b>	<b>\$16,155,810</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$3,500,000</b>	<b>\$19,655,810</b>	<b>-</b>	<b>\$19,655,810</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Commerce - State Aid					
Budget Code 14601		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1121	Biotechnology Center	-	-	-	-
1122	High Point Furniture Market	-	-	-	-
1123	Research Triangle Institute (RTI)	-	-	-	-
1913	State Aid to Non-State Entities	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - State Aid					
Budget Code 14601		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1121	Biotechnology Center	-	-	-	-
1122	High Point Furniture Market	-	-	-	-
1123	Research Triangle Institute (RTI)	-	-	-	-
1913	State Aid to Non-State Entities	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

14601-Commerce - State Aid

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 16,155,810	\$ 16,155,810
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 16,155,810</u>	<u>\$ 16,155,810</u>
FTE	-	-

**Legislative Changes**

<b>State Aid</b>	Requirements	\$ 16,155,810	\$ 16,155,810
<b>Fund Code: 1121, 1122, 1123, 1913</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 16,155,810</u>	<u>\$ 16,155,810</u>
	FTE	-	-
<b>30 NC Biotech Center</b>	Requirements	\$ 500,000R	\$ 500,000R
<b>Fund Code: 1121</b>		400,000NR	
Provides funding for the North Carolina Biotechnology Center for job creation, and science and commercialization activities. This item is supported by a transfer from Budget Code 24609 in FY 2019-20.	Less: Receipts	\$ 900,000NR	\$ -
	Net Appropriation	\$ -	\$ 500,000
	FTE	-	-
<b>31 Carolina Small Business Development Fund</b>	Requirements	\$ 2,500,000NR	\$ 2,500,000NR
<b>Fund Code: 1913</b>	Less: Receipts	\$ 1,055,000NR	\$ -
Provides funding to the Carolina Small Business Development Fund to provide small business loans and financial training to start-ups and existing businesses and lending services to community-based organizations. This item is supported by a transfer from Budget Code 24609.	Net Appropriation	\$ 1,445,000	\$ 2,500,000
	FTE	-	-
<b>32 AgTech Cluster</b>	Requirements	\$ 250,000NR	\$ -
<b>Fund Code: 1913</b>	Less: Receipts	\$ -	\$ -
Provides a directed grant to the Research Triangle Regional Partnership for AgTech Cluster projects.	Net Appropriation	\$ 250,000	\$ -
	FTE	-	-
<b>33 Southeastern Economic Development Corporation</b>	Requirements	\$ 500,000NR	\$ 500,000NR
<b>Fund Code: 1913</b>	Less: Receipts	\$ -	\$ -
Provides a directed grant to the Southeastern Economic Development Corporation.	Net Appropriation	\$ 500,000	\$ 500,000
	FTE	-	-
<b>34 Town of Rowland</b>	Requirements	\$ 100,000NR	\$ -
<b>Fund Code: 1913</b>	Less: Receipts	\$ 100,000NR	\$ -
Provides funds for a directed grant to the town of Rowland for downtown revitalization projects. These funds may also be used to rennovate a historic depot.	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>State Aid Revised Budget</b>	Requirements	\$ 20,405,810	\$ 19,655,810
	Less: Receipts	\$ 2,055,000	\$ -
	Net Appropriation	<u>\$ 18,350,810</u>	<u>\$ 19,655,810</u>
	FTE	-	-

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**Total Legislative Changes**

Requirements	\$	4,250,000	\$	3,500,000
Less: Receipts	\$	2,055,000	\$	-
Net Appropriation	\$	2,195,000	\$	3,500,000

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FTE		-		-
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Recurring	\$	500,000	\$	500,000
Nonrecurring	\$	1,695,000	\$	3,000,000
Net Appropriation	\$	2,195,000	\$	3,500,000

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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	20,405,810	\$	19,655,810
Revised Receipts	\$	2,055,000	\$	-
Revised Net Appropriation	\$	18,350,810	\$	19,655,810
Revised FTE		-		-

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## Commerce - Economic Development Budget Code 14602

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$150,295,700	\$150,295,700
Receipts	\$120,000	\$120,000
<hr/>		
Net Appropriation	\$150,175,700	\$150,175,700
 <b>Legislative Changes</b>		
Requirements	(\$32,750,000)	\$1,000,000
Receipts	\$1,250,000	-
<hr/>		
Net Appropriation	(\$34,000,000)	\$1,000,000
 <b>Revised Budget</b>		
Requirements	\$117,545,700	\$151,295,700
Receipts	\$1,370,000	\$120,000
<hr/>		
Net Appropriation	\$116,175,700	\$151,175,700

### General Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<hr/>		
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Commerce - Economic Development										
Budget Code 14602		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1114	Economic Development Partnership	18,955,966	120,000	18,835,966	250,000	250,000	-	19,205,966	370,000	18,835,966
1914	Commerce Economic Development	131,339,734	-	131,339,734	(33,000,000)	1,000,000	(34,000,000)	98,339,734	1,000,000	97,339,734
<b>Total</b>		<b>\$150,295,700</b>	<b>\$120,000</b>	<b>\$150,175,700</b>	<b>(\$32,750,000)</b>	<b>\$1,250,000</b>	<b>(\$34,000,000)</b>	<b>\$117,545,700</b>	<b>\$1,370,000</b>	<b>\$116,175,700</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - Economic Development										
Budget Code 14602		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1114	Economic Development Partnership	18,955,966	120,000	18,835,966	-	-	-	18,955,966	120,000	18,835,966
1914	Commerce Economic Development	131,339,734	-	131,339,734	1,000,000	-	1,000,000	132,339,734	-	132,339,734
<b>Total</b>		<b>\$150,295,700</b>	<b>\$120,000</b>	<b>\$150,175,700</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$151,295,700</b>	<b>\$120,000</b>	<b>\$151,175,700</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Commerce - Economic Development					
Budget Code 14602		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1114	Economic Development Partnership	-	-	-	-
1914	Commerce Economic Development	-	-	-	-
<b>Total FTE</b>		-	-	-	-



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - Economic Development					
Budget Code 14602		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1114	Economic Development Partnership	-	-	-	-
1914	Commerce Economic Development	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**14602-Commerce - Economic Development**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 150,295,700	\$ 150,295,700
Less: Receipts	\$ 120,000	\$ 120,000
<b>Net Appropriation</b>	<b>\$ 150,175,700</b>	<b>\$ 150,175,700</b>
FTE	-	-

**Legislative Changes**

<b>Economic Development Partnership NC Fund Code: 1114</b>	Requirements	\$ 18,955,966	\$ 18,955,966
	Less: Receipts	\$ 120,000	\$ 120,000
	<b>Net Appropriation</b>	<b>\$ 18,835,966</b>	<b>\$ 18,835,966</b>
	FTE	-	-

<b>35 Food Processing Advertising Fund Code: 1114</b> Provides additional funds for the Economic Development Partnership of North Carolina for marketing and advertising activities related to food processing.	Requirements	\$ 250,000NR	\$ -
	Less: Receipts	\$ 250,000NR	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>
	FTE	-	-

<b>Economic Development Partnership NC Revised Budget</b>	Requirements	\$ 19,205,966	\$ 18,955,966
	Less: Receipts	\$ 370,000	\$ 120,000
	<b>Net Appropriation</b>	<b>\$ 18,835,966</b>	<b>\$ 18,835,966</b>
	FTE	-	-

<b>Economic Development Grants Fund Code: 1914</b>	Requirements	\$ 131,339,734	\$ 131,339,734
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 131,339,734</b>	<b>\$ 131,339,734</b>
	FTE	-	-

<b>36 Small Business Innovation Fund Code: 1914</b> Provides funds for the One NC Small Business Fund for early stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or Small Business Technology Transfer program. This item is supported by a transfer from Budget Code 24609.	Requirements	\$ 1,000,000NR	\$ 1,000,000NR
	Less: Receipts	\$ 1,000,000NR	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
	FTE	-	-

<b>37 Film and Entertainment Grant Fund Code: 1914</b> Reduces funds transferred to the Film and Entertainment Grant special fund (24609-2590) for FY 2019-20. The revised total requirements for the Film Grant are \$0 in FY 2019-20 and \$31 million in FY 2020-21. The balance in the Film and Entertainment Grant special fund (24609-2590) as of March 31, 2019, was \$67,380,519.	Requirements	\$ (31,000,000)NR	\$ -
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ (31,000,000)</b>	<b>\$ -</b>
	FTE	-	-

<b>38 Job Maintenance and Capital Development Fund (JMAC) Fund Code: 1914</b> Reduces funds transferred to the JMAC special fund (24609-2586) for FY 2019-20 based on projected expenditures. The revised total requirements for JMAC are \$4.5 million in FY 2019-20 and \$7.5 million in FY 2020-21. The balance in the Job Maintenance and Capital Development fund (24609-2586) as of March 31, 2019, was \$2,675,893.	Requirements	\$ (3,000,000)NR	\$ -
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ (3,000,000)</b>	<b>\$ -</b>
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Economic Development Grants Revised Budget</b>			
Requirements	\$	98,339,734	\$ 132,339,734
Less: Receipts	\$	1,000,000	\$ -
Net Appropriation	\$	<b>97,339,734</b>	<b>\$ 132,339,734</b>
FTE		-	-
<b>Total Legislative Changes</b>			
Requirements	\$	<b>(32,750,000)</b>	<b>\$ 1,000,000</b>
Less: Receipts	\$	<b>1,250,000</b>	<b>\$ -</b>
Net Appropriation	\$	<b>(34,000,000)</b>	<b>\$ 1,000,000</b>
FTE		-	-
Recurring	\$	-	\$ -
Nonrecurring	\$	<b>(34,000,000)</b>	<b>\$ 1,000,000</b>
Net Appropriation	\$	<b>(34,000,000)</b>	<b>\$ 1,000,000</b>
FTE		-	-
<b>Revised Budget</b>			
Revised Requirements	\$	<b>117,545,700</b>	<b>\$ 151,295,700</b>
Revised Receipts	\$	<b>1,370,000</b>	<b>\$ 120,000</b>
Revised Net Appropriation	\$	<b>116,175,700</b>	<b>\$ 151,175,700</b>
Revised FTE		-	-

**24609-Commerce - Economic Development Special**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 144,912,535	\$ 144,912,535
Receipts	\$ 144,912,535	\$ 144,912,535
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	3.250	3.250

**Legislative Changes**

**Economic Development Special Funds**

Fund Code: 2539, 2560, 2562, 2565, 2568, 2586, 2587, 2590

<p><b>39 Film and Entertainment Grant</b>  <b>Fund Code: 2590</b>                      Reduces the transfer to the Film and Entertainment Grant from the General Fund (14602-1914). The revised total requirements for the Film Grant are \$0 in FY 2019-20 and \$31 million in FY 2020-21. The balance in the Film and Entertainment Grant special fund (24609-2590) as of March 31, 2019, was \$67,380,519.</p>	<p>Requirements \$ (31,000,000) NR \$ -                      Less: Receipts \$ (31,000,000) NR \$ -                      Net Change \$ - \$ -                      FTE - -</p>
<p><b>40 Job Maintenance and Capital Development Fund (JMAC)</b>  <b>Fund Code: 2586</b>                      Reduces the transfer to JMAC from the General Fund (14602-1914) based on projected expenditures. The revised total requirements for JMAC are \$4.5 million in FY 2019-20 and \$7.5 million in FY 2020-21. The balance in the Job Maintenance and Capital Development fund (24609-2586) as of March 31, 2019, was \$2,675,893.</p>	<p>Requirements \$ (3,000,000) NR \$ -                      Less: Receipts \$ (3,000,000) NR \$ -                      Net Change \$ - \$ -                      FTE - -</p>
<p><b>41 Ag Gas Transfer to Department of Agriculture and Consumer Services (DACS)</b>  <b>Fund Code: 2539</b>                      Transfers funds from the cash balance in the Expanded Gas Products Service to Agriculture special fund (24609-2539) to DACS (Budget Code 13700). The balance in fund 24609-2539 as of March 31, 2019, was \$8,306,288.</p>	<p>Requirements \$ 2,000,000 NR \$ -                      Less: Receipts \$ - \$ -                      Net Change \$ 2,000,000 \$ -                      FTE - -</p>
<p><b>42 One North Carolina (One NC) Transfer to Commerce State Aid</b>  <b>Fund Code: 2560</b>                      Transfers funds from the cash balance in the One North Carolina Fund (24609-2560) to the Department of Commerce State Aid (Budget Code 14601). The balance in fund 24609-2560 as of March 31, 2019, was \$8,441,745.</p>	<p>Requirements \$ 2,055,000 NR \$ -                      Less: Receipts \$ - \$ -                      Net Change \$ 2,055,000 \$ -                      FTE - -</p>
<p><b>43 One NC Transfer to North Carolina Community Colleges</b>  <b>Fund Code: 2560</b>                      Transfers funds from the cash balance in the One North Carolina Fund (24609-2560) to the North Carolina Community Colleges System Office (Budget Code 16800) for Carteret Community College for the Shellfish Aquaculture Demonstration Center, a collaboration between NC Sea Grant and Carteret Community College. Funds will be used to complete construction of a shelter to cover an outdoor area with nursery tanks and a work space that will be used for building aquaculture gear, sorting, processing, and handling product. The balance in the One North Carolina Fund (24609-2560) as of March 31, 2019, was \$8,441,745.</p>	<p>Requirements \$ 125,000 NR \$ -                      Less: Receipts \$ - \$ -                      Net Change \$ 125,000 \$ -                      FTE - -</p>

House Appropriations Committee Report on the Current Operations Act of 2019

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>44 Job Development Investment Grant (JDIG) Transfer to Department of Environmental Quality (DEQ)</b> <b>Fund Code: 2565</b> Transfers funds from the cash balance in the JDIG Special Revenue (24609-2565) to DEQ (Budget Code 14300). The balance in fund 24609-2565 as of March 31, 2019, was \$7,394,376.	Requirements	\$ 4,176,158 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 4,176,158	\$ -
	FTE	-	-
<b>45 Utility Account Transfer to Department of Natural and Cultural Resources (DNCR)</b> <b>Fund Code: 2568</b> Transfers funds from the cash balance in the Industrial Development Fund Utility Account (24609-2568) to DNCR (Budget Code 14800). The balance in fund 24609-2568 as of March 31, 2019, was \$52,453,324.	Requirements	\$ 2,991,213 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 2,991,213	\$ -
	FTE	-	-
<b>46 Utility Account Transfer to Farmland Preservation Trust Fund</b> <b>Fund Code: 2568</b> Transfers funds from the cash balance in the Industrial Development Fund Utility Account (24609-2568) to the Agricultural Development and Farmland Preservation Trust Fund (23700-2108). The balance in fund 24609-2568 as of March 31, 2019, was \$52,453,234.	Requirements	\$ 1,200,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,200,000	\$ -
	FTE	-	-
<b>47 Rural Infrastructure Grants Transfer to DACS</b> <b>Fund Code: 2587</b> Transfers funds from the Rural Economic Development Division Rural Infrastructure Grants special fund (24609-2587) to DACS (Budget Code 13700). The balance in fund 24609-2587 as of March 31, 2019, was \$33,103,590.	Requirements	\$ 7,600,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 7,600,000	\$ -
	FTE	-	-
<b>48 Rural Infrastructure Grants Transfer to Commerce Economic Development</b> <b>Fund Code: 2587</b> Transfers funds from the cash balance in the Rural Infrastructure Grants special fund (24609-2587) to the Economic Development General Fund (Budget Code 14602). The balance in fund 24609-2587 as of March 31, 2019, was \$33,103,590.	Requirements	\$ 1,250,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,250,000	\$ -
	FTE	-	-
<b>49 Rural Infrastructure Grants Transfer to Tobacco Trust Fund</b> <b>Fund Code: 2587</b> Transfers funds from the cash balance in the Rural Economic Development Division Rural Infrastructure Grants special fund (24609-2587) to the Tobacco Trust Fund special fund (23703-2801). The balance in fund 24609-2587 as of March 31, 2019, was \$33,103,590.	Requirements	\$ 1,000,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,000,000	\$ -
	FTE	-	-

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**Total Legislative Changes**

Requirements	\$	(11,602,629)	\$	-
Less: Receipts	\$	(34,000,000)	\$	-
Net Change	\$	22,397,371	\$	-
FTE		-		-

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**Revised Budget**

Revised Requirements	\$	133,309,906	\$	144,912,535
Revised Receipts	\$	110,912,535	\$	144,912,535
Revised Net Appropriation from (Increase to) Fund Balance	\$	22,397,371	\$	-
Revised FTE		3.250		3.250

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		160,682,080		138,284,709
Less: Net Appropriation from (Increase to) Fund Balance	\$	22,397,371	\$	-
Estimated Year-End Fund Balance	\$	138,284,709	\$	138,284,709

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## Environmental Quality Budget Code 14300

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$193,918,082	\$193,892,959
Receipts	\$114,576,705	\$114,576,705
Net Appropriation	\$79,341,377	\$79,316,254
<b>Legislative Changes</b>		
Requirements	\$6,018,864	\$6,679,161
Receipts	\$4,382,158	\$206,000
Net Appropriation	\$1,636,706	\$6,473,161
<b>Revised Budget</b>		
Requirements	\$199,936,946	\$200,572,120
Receipts	\$118,958,863	\$114,782,705
Net Appropriation	\$80,978,083	\$85,789,415

### General Fund FTE

<b>Base Budget</b>	1,116.817	1,116.817
<b>Legislative Changes</b>	14.000	14.000
<b>Revised Budget</b>	1,130.817	1,130.817

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1130	Regional Field Offices Support Services	5,459,898	3,172,904	2,286,994	-	-	-	5,459,898	3,172,904	2,286,994
1140	Administrative Services	10,875,779	3,254,563	7,621,216	-	-	-	10,875,779	3,254,563	7,621,216
1315	Marine Fisheries (DMF) - Administration	2,870,448	353,174	2,517,274	-	-	-	2,870,448	353,174	2,517,274
1320	DMF - Research and Management	12,228,269	3,929,137	8,299,132	336,000	336,000	-	12,564,269	4,265,137	8,299,132
1325	DMF - Law Enforcement	7,984,627	3,768,159	4,216,468	70,000	70,000	-	8,054,627	3,838,159	4,216,468
1460	DWI - Water Infrastructure	56,089,645	35,843,983	20,245,662	3,476,158	3,476,158	-	59,565,803	39,320,141	20,245,662
1490	Water Resources (DWR) - Water Sup. Prot.	7,394,840	6,261,461	1,133,379	786,113	-	786,113	8,180,953	6,261,461	1,919,492
1495	Shellfish Sanitation	2,295,288	330,374	1,964,914	-	-	-	2,295,288	330,374	1,964,914
1610	Natural Resource Planning and Const.	1,380,002	1,134,115	245,887	-	-	-	1,380,002	1,134,115	245,887
1615	DEACS - Environ. Assist. & Cust. Serv.	2,616,778	235,084	2,381,694	-	-	-	2,616,778	235,084	2,381,694
1620	DWR - Water Planning	5,919,678	2,461,232	3,458,446	100,000	100,000	-	6,019,678	2,561,232	3,458,446
1625	Coastal Management	7,221,794	5,856,222	1,365,572	-	-	-	7,221,794	5,856,222	1,365,572
1635	DWR - Lab Services/Water Sciences	2,508,687	711,400	1,797,287	-	-	-	2,508,687	711,400	1,797,287
1660	DWR - Groundwater Protection	1,292,321	1,292,321	-	-	-	-	1,292,321	1,292,321	-
1665	Underground Storage Tanks (UST)	3,771,761	3,771,761	-	-	-	-	3,771,761	3,771,761	-
1671	UST - Compliance, Inspection & Permit.	5,645,343	4,537,993	1,107,350	-	-	-	5,645,343	4,537,993	1,107,350
1690	DWR - Control	13,578,548	6,882,222	6,696,326	-	-	-	13,578,548	6,882,222	6,696,326
1695	DWR - Permit Fee	4,435,751	4,435,751	-	-	-	-	4,435,751	4,435,751	-
1705	DWR - Albemarle/Pamlico Sounds	1,206,057	1,206,057	-	-	-	-	1,206,057	1,206,057	-
1710	DWR - EPA Grant	330,108	330,108	-	-	-	-	330,108	330,108	-
1720	DWR - Non-Point Source	5,569,562	5,569,562	-	-	-	-	5,569,562	5,569,562	-
1725	Wetlands - Program Development	62,967	62,967	-	-	-	-	62,967	62,967	-
1730	DEMLR - Administration	247,056	-	247,056	-	-	-	247,056	-	247,056
1735	DEMLR - Geological Survey	1,602,727	338,584	1,264,143	-	-	-	1,602,727	338,584	1,264,143
1740	DEMLR - Land Quality	5,158,808	1,441,897	3,716,911	256,361	-	256,361	5,415,169	1,441,897	3,973,272
1749	Energy Office	949,719	-	949,719	400,000	400,000	-	1,349,719	400,000	949,719
1760	Waste Management	11,816,740	8,566,150	3,250,590	-	-	-	11,816,740	8,566,150	3,250,590
1770	Air Quality Control	5,012,790	5,012,790	-	-	-	-	5,012,790	5,012,790	-
1910	Reserves and Transfers	4,575,357	-	4,575,357	-	-	-	4,575,357	-	4,575,357
1940	Federal - Special - Indirect	3,816,734	3,816,734	-	-	-	-	3,816,734	3,816,734	-



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	190,452	-	190,452	190,452	-	190,452
N/A	State Retirement Contributions	-	-	-	312,432	-	312,432	312,432	-	312,432
N/A	State Health Plan	-	-	-	77,274	-	77,274	77,274	-	77,274
N/A	Short-Term Disability	-	-	-	14,074	-	14,074	14,074	-	14,074
<b>Total</b>		<b>\$193,918,082</b>	<b>\$114,576,705</b>	<b>\$79,341,377</b>	<b>\$6,018,864</b>	<b>\$4,382,158</b>	<b>\$1,636,706</b>	<b>\$199,936,946</b>	<b>\$118,958,863</b>	<b>\$80,978,083</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1130	Regional Field Offices Support Services	5,466,434	3,172,904	2,293,530	-	-	-	5,466,434	3,172,904	2,293,530
1140	Administrative Services	10,875,779	3,254,563	7,621,216	-	-	-	10,875,779	3,254,563	7,621,216
1315	Marine Fisheries (DMF) - Administration	2,870,545	353,174	2,517,371	-	-	-	2,870,545	353,174	2,517,371
1320	DMF - Research and Management	12,231,375	3,929,137	8,302,238	186,000	36,000	150,000	12,417,375	3,965,137	8,452,238
1325	DMF - Law Enforcement	7,949,036	3,768,159	4,180,877	70,000	70,000	-	8,019,036	3,838,159	4,180,877
1460	DWI - Water Infrastructure	56,089,645	35,843,983	20,245,662	3,476,158	-	3,476,158	59,565,803	35,843,983	23,721,820
1490	Water Resources (DWR) - Water Sup. Prot.	7,394,840	6,261,461	1,133,379	591,472	-	591,472	7,986,312	6,261,461	1,724,851
1495	Shellfish Sanitation	2,296,017	330,374	1,965,643	-	-	-	2,296,017	330,374	1,965,643
1610	Natural Resource Planning and Const.	1,380,002	1,134,115	245,887	-	-	-	1,380,002	1,134,115	245,887
1615	DEACS - Environ. Assist. & Cust. Serv.	2,616,778	235,084	2,381,694	-	-	-	2,616,778	235,084	2,381,694
1620	DWR - Water Planning	5,919,678	2,461,232	3,458,446	100,000	100,000	-	6,019,678	2,561,232	3,458,446
1625	Coastal Management	7,221,794	5,856,222	1,365,572	-	-	-	7,221,794	5,856,222	1,365,572
1635	DWR - Lab Services/Water Sciences	2,508,687	711,400	1,797,287	-	-	-	2,508,687	711,400	1,797,287
1660	DWR - Groundwater Protection	1,292,321	1,292,321	-	-	-	-	1,292,321	1,292,321	-
1665	Underground Storage Tanks (UST)	3,771,761	3,771,761	-	-	-	-	3,771,761	3,771,761	-
1671	UST - Compliance, Inspection & Permit.	5,645,343	4,537,993	1,107,350	-	-	-	5,645,343	4,537,993	1,107,350
1690	DWR - Control	13,578,548	6,882,222	6,696,326	-	-	-	13,578,548	6,882,222	6,696,326
1695	DWR - Permit Fee	4,435,751	4,435,751	-	-	-	-	4,435,751	4,435,751	-
1705	DWR - Albemarle/Pamlico Sounds	1,206,057	1,206,057	-	-	-	-	1,206,057	1,206,057	-
1710	DWR - EPA Grant	330,108	330,108	-	-	-	-	330,108	330,108	-
1720	DWR - Non-Point Source	5,569,562	5,569,562	-	-	-	-	5,569,562	5,569,562	-
1725	Wetlands - Program Development	62,967	62,967	-	-	-	-	62,967	62,967	-
1730	DEMLR - Administration	247,056	-	247,056	-	-	-	247,056	-	247,056
1735	DEMLR - Geological Survey	1,602,727	338,584	1,264,143	-	-	-	1,602,727	338,584	1,264,143
1740	DEMLR - Land Quality	5,158,808	1,441,897	3,716,911	256,361	-	256,361	5,415,169	1,441,897	3,973,272
1749	Energy Office	949,719	-	949,719	400,000	-	400,000	1,349,719	-	1,349,719
1760	Waste Management	11,816,740	8,566,150	3,250,590	-	-	-	11,816,740	8,566,150	3,250,590
1770	Air Quality Control	5,012,790	5,012,790	-	-	-	-	5,012,790	5,012,790	-
1910	Reserves and Transfers	4,575,357	-	4,575,357	-	-	-	4,575,357	-	4,575,357
1940	Federal - Special - Indirect	3,816,734	3,816,734	-	-	-	-	3,816,734	3,816,734	-

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	380,904	-	380,904	380,904	-	380,904
N/A	State Retirement Contributions	-	-	-	917,594	-	917,594	917,594	-	917,594
N/A	State Health Plan	-	-	-	286,598	-	286,598	286,598	-	286,598
N/A	Short-Term Disability	-	-	-	14,074	-	14,074	14,074	-	14,074
<b>Total</b>		<b>\$193,892,959</b>	<b>\$114,576,705</b>	<b>\$79,316,254</b>	<b>\$6,679,161</b>	<b>\$206,000</b>	<b>\$6,473,161</b>	<b>\$200,572,120</b>	<b>\$114,782,705</b>	<b>\$85,789,415</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Environmental Quality					
Budget Code 14300		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1130	Regional Field Offices Support Services	31.000	-	-	31.000
1140	Administrative Services	75.636	-	-	75.636
1315	Marine Fisheries (DMF) - Administration	26.610	-	-	26.610
1320	DMF - Research and Management	115.305	2.000	-	117.305
1325	DMF - Law Enforcement	80.000	-	-	80.000
1460	DWI - Water Infrastructure	7.000	-	-	7.000
1490	Water Resources (DWR) - Water Sup. Prot.	70.500	7.000	-	77.500
1495	Shellfish Sanitation	26.000	-	-	26.000
1610	Natural Resource Planning and Const.	8.000	-	-	8.000
1615	DEACS - Environ. Assist. & Cust. Serv.	27.500	-	-	27.500
1620	DWR - Water Planning	31.685	-	1.000	32.685
1625	Coastal Management	49.125	-	-	49.125
1635	DWR - Lab Services/Water Sciences	28.500	-	-	28.500
1660	DWR - Groundwater Protection	13.325	-	-	13.325
1665	Underground Storage Tanks (UST)	29.400	-	-	29.400
1671	UST - Compliance, Inspection & Permit.	61.250	-	-	61.250
1690	DWR - Control	137.677	-	-	137.677
1695	DWR - Permit Fee	51.223	-	-	51.223
1705	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
1710	DWR - EPA Grant	2.000	-	-	2.000
1720	DWR - Non-Point Source	21.500	-	-	21.500
1725	Wetlands - Program Development	0.500	-	-	0.500
1730	DEMLR - Administration	2.241	-	-	2.241
1735	DEMLR - Geological Survey	12.050	-	-	12.050
1740	DEMLR - Land Quality	51.832	4.000	-	55.832
1749	Energy Office	4.838	-	-	4.838
1760	Waste Management	108.100	-	-	108.100
1770	Air Quality Control	31.020	-	-	31.020
1910	Reserves and Transfers	-	-	-	-
1940	Federal - Special - Indirect	-	-	-	-
<b>Total FTE</b>		<b>1,116.817</b>	<b>13.000</b>	<b>1.000</b>	<b>1,130.817</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Environmental Quality					
Budget Code 14300		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1130	Regional Field Offices Support Services	31.000	-	-	31.000
1140	Administrative Services	75.636	-	-	75.636
1315	Marine Fisheries (DMF) - Administration	26.610	-	-	26.610
1320	DMF - Research and Management	115.305	2.000	-	117.305
1325	DMF - Law Enforcement	80.000	-	-	80.000
1460	DWI - Water Infrastructure	7.000	-	-	7.000
1490	Water Resources (DWR) - Water Sup. Prot.	70.500	7.000	-	77.500
1495	Shellfish Sanitation	26.000	-	-	26.000
1610	Natural Resource Planning and Const.	8.000	-	-	8.000
1615	DEACS - Environ. Assist. & Cust. Serv.	27.500	-	-	27.500
1620	DWR - Water Planning	31.685	-	1.000	32.685
1625	Coastal Management	49.125	-	-	49.125
1635	DWR - Lab Services/Water Sciences	28.500	-	-	28.500
1660	DWR - Groundwater Protection	13.325	-	-	13.325
1665	Underground Storage Tanks (UST)	29.400	-	-	29.400
1671	UST - Compliance, Inspection & Permit.	61.250	-	-	61.250
1690	DWR - Control	137.677	-	-	137.677
1695	DWR - Permit Fee	51.223	-	-	51.223
1705	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
1710	DWR - EPA Grant	2.000	-	-	2.000
1720	DWR - Non-Point Source	21.500	-	-	21.500
1725	Wetlands - Program Development	0.500	-	-	0.500
1730	DEMLR - Administration	2.241	-	-	2.241
1735	DEMLR - Geological Survey	12.050	-	-	12.050
1740	DEMLR - Land Quality	51.832	4.000	-	55.832
1749	Energy Office	4.838	-	-	4.838
1760	Waste Management	108.100	-	-	108.100
1770	Air Quality Control	31.020	-	-	31.020
1910	Reserves and Transfers	-	-	-	-
1940	Federal - Special - Indirect	-	-	-	-
<b>Total FTE</b>		<b>1,116.817</b>	<b>13.000</b>	<b>1.000</b>	<b>1,130.817</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14300-Environmental Quality**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 193,918,082	\$ 193,892,959
Less: Receipts	\$ 114,576,705	\$ 114,576,705
Net Appropriation	<u>\$ 79,341,377</u>	<u>\$ 79,316,254</u>
FTE	1,116.817	1,116.817

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>50 Compensation Increase Reserve</b>	Requirements	\$ 190,452R	\$ 380,904R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 190,452	\$ 380,904
	FTE	-	-
<b>51 State Retirement Contributions</b>	Requirements	\$ 312,432R	\$ 830,338R 87,256NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 312,432	\$ 917,594
	FTE	-	-
<b>52 State Health Plan</b>	Requirements	\$ 77,274R	\$ 286,598R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 77,274	\$ 286,598
	FTE	-	-
<b>53 Short-Term Disability</b>	Requirements	\$ 14,074R	\$ 14,074R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 14,074	\$ 14,074
	FTE	-	-

<b>Administrative Services</b>	Requirements	\$ 16,072,515	\$ 16,072,515
<b>Fund Code: 1140, 1610, 1940</b>	Less: Receipts	\$ 8,205,412	\$ 8,205,412
	Net Appropriation	\$ 7,867,103	\$ 7,867,103
	FTE	83.636	83.636

<b>54 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administrative Services Revised Budget</b>	Requirements	\$ 16,072,515	\$ 16,072,515
	Less: Receipts	\$ 8,205,412	\$ 8,205,412
	Net Appropriation	<u>\$ 7,867,103</u>	<u>\$ 7,867,103</u>
	FTE	83.636	83.636

<b>Division of Environmental Assistance and Customer Service (DEACS)</b>	Requirements	\$ 8,076,676	\$ 8,083,212
<b>Fund Code: 1130, 1615</b>	Less: Receipts	\$ 3,407,988	\$ 3,407,988
	Net Appropriation	\$ 4,668,688	\$ 4,675,224
	FTE	58.500	58.500

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>55 No direct change</b>		Requirements \$ -	\$ -
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ -	\$ -
		FTE -	-
<hr/>			
<b>Division of Environmental Assistance and Customer Service (DEACS) Revised Budget</b>		Requirements \$ 8,076,676	\$ 8,083,212
		Less: Receipts \$ 3,407,988	\$ 3,407,988
		Net Appropriation \$ 4,668,688	\$ 4,675,224
		FTE 58.500	58.500
<hr/>			
<b>Division of Marine Fisheries</b>		Requirements \$ 25,378,632	\$ 25,346,973
<b>Fund Code: 1315, 1320, 1325, 1495</b>		Less: Receipts \$ 8,380,844	\$ 8,380,844
		Net Appropriation \$ 16,997,788	\$ 16,966,129
		FTE 247.915	247.915
<hr/>			
<b>56 Shellfish Leasing</b>		Requirements \$ 150,000R	\$ 150,000R
<b>Fund Code: 1320</b>		150,000NR	
Provides funds for a District Manager and a Marine Fisheries Technician II to expand the Shellfish Lease program. This item is supported by a transfer from the Department of Commerce Special Fund (24609) for FY 2019-20.		Less: Receipts \$ 300,000NR	\$ -
		Net Appropriation \$ -	\$ 150,000
		FTE 2.000	2.000
<hr/>			
<b>57 Marine Patrol Equipment</b>		Requirements \$ 70,000R	\$ 70,000R
<b>Fund Code: 1325</b>		Less: Receipts \$ 70,000R	\$ 70,000R
Budgets anticipated receipts from the sale of surplus property. The proceeds from the sales may be used to purchase additional equipment.		Net Appropriation \$ -	\$ -
		FTE -	-
<hr/>			
<b>58 Equipment</b>		Requirements \$ 36,000R	\$ 36,000R
<b>Fund Code: 1320</b>		Less: Receipts \$ 36,000R	\$ 36,000R
Budgets anticipated receipts from the sale of surplus property. The proceeds from the sales may be used to purchase additional equipment.		Net Appropriation \$ -	\$ -
		FTE -	-
<hr/>			
<b>Division of Marine Fisheries Revised Budget</b>		Requirements \$ 25,784,632	\$ 25,602,973
		Less: Receipts \$ 8,786,844	\$ 8,486,844
		Net Appropriation \$ 16,997,788	\$ 17,116,129
		FTE 249.915	249.915
<hr/>			
<b>Division of Coastal Management</b>		Requirements \$ 7,221,794	\$ 7,221,794
<b>Fund Code: 1625</b>		Less: Receipts \$ 5,856,222	\$ 5,856,222
		Net Appropriation \$ 1,365,572	\$ 1,365,572
		FTE 49.125	49.125
<hr/>			
<b>59 No direct change</b>		Requirements \$ -	\$ -
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ -	\$ -
		FTE -	-
<hr/>			
<b>Division of Coastal Management Revised Budget</b>		Requirements \$ 7,221,794	\$ 7,221,794
		Less: Receipts \$ 5,856,222	\$ 5,856,222
		Net Appropriation \$ 1,365,572	\$ 1,365,572
		FTE 49.125	49.125

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Division of Water Infrastructure  
Fund Code: 1460

Requirements	\$	56,089,645	\$	56,089,645
Less: Receipts	\$	35,843,983	\$	35,843,983
Net Appropriation	\$	20,245,662	\$	20,245,662
FTE		7.000		7.000

60 Clean Water State Revolving Fund (CWSRF)  
Fund Code: 1460

Provides the required State match to draw down an additional \$4.1 million in federal funds to give low-interest loans to local governments to construct wastewater facilities. In FY 2019-20, this item is supported by a transfer from the Department of Commerce Special Fund (24609). These funds will be transferred to the CWSRF special fund (64311).

Requirements	\$	829,198R	\$	829,198R
Less: Receipts	\$	829,198NR	\$	-
Net Appropriation	\$	-	\$	829,198
FTE		-		-

61 Drinking Water State Revolving Fund (DWSRF)  
Fund Code: 1460

Provides the required State match to draw down approximately \$14 million in additional federal funds to give low-interest loans to local governments to finance the costs of infrastructure necessary to achieve or maintain compliance with the federal Safe Drinking Water Act. In FY 2019-20, this item is supported by a transfer from the Department of Commerce Special Fund (24609). These funds will be transferred to the DWSRF special fund (64320).

Requirements	\$	2,646,960R	\$	2,646,960R
Less: Receipts	\$	2,646,960NR	\$	-
Net Appropriation	\$	-	\$	2,646,960
FTE		-		-

## Division of Water Infrastructure Revised Budget

Requirements	\$	59,565,803	\$	59,565,803
Less: Receipts	\$	39,320,141	\$	35,843,983
Net Appropriation	\$	20,245,662	\$	23,721,820
FTE		7.000		7.000

Division of Water Resources  
Fund Code: 1490, 1620, 1635, 1660, 1690, 1695, 1705,  
1710, 1720, 1725

Requirements	\$	42,298,519	\$	42,298,519
Less: Receipts	\$	29,213,081	\$	29,213,081
Net Appropriation	\$	13,085,438	\$	13,085,438
FTE		369.910		369.910

62 Emerging Compounds  
Fund Code: 1490

Provides additional funding for activities related to emerging compounds. Funds are provided to create 7.0 positions - an Administrative Officer I for Laserfische support; 4.0 Engineers for NPDES permitting; and, 2.0 Environmental Technicians for surface and groundwater monitoring and sampling. In addition, nonrecurring funds are provided for scientific equipment and supplies.

Requirements	\$	591,472R 194,641NR	\$	591,472R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	786,113	\$	591,472
FTE		7.000		7.000

63 Aquatic Weed and Shallow Draft Dredging  
Fund Code: 1620

Budgets receipts from the Aquatic Weed and Shallow Draft Dredging special fund (24300-2182) to support a position and operating costs for administration of the program.

Requirements	\$	100,000R	\$	100,000R
Less: Receipts	\$	100,000R	\$	100,000R
Net Appropriation	\$	-	\$	-
FTE		1.000		1.000

## Division of Water Resources Revised Budget

Requirements	\$	43,184,632	\$	42,989,991
Less: Receipts	\$	29,313,081	\$	29,313,081
Net Appropriation	\$	13,871,551	\$	13,676,910
FTE		377.910		377.910



House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21	
<b>Division of Waste Management</b>		Requirements	\$ 21,233,844	\$ 21,233,844
<b>Fund Code: 1665, 1671, 1760</b>		Less: Receipts	\$ 16,875,904	\$ 16,875,904
		Net Appropriation	\$ 4,357,940	\$ 4,357,940
		FTE	198.750	198.750
<b>64 No direct change</b>		Requirements	\$ -	\$ -
		Less: Receipts	\$ -	\$ -
		Net Appropriation	\$ -	\$ -
		FTE	-	-
<b>Division of Waste Management Revised Budget</b>		Requirements	\$ 21,233,844	\$ 21,233,844
		Less: Receipts	\$ 16,875,904	\$ 16,875,904
		Net Appropriation	\$ 4,357,940	\$ 4,357,940
		FTE	198.750	198.750
<b>Division of Energy, Mineral, and Land Resources (DEMLR)</b>		Requirements	\$ 7,008,591	\$ 7,008,591
<b>Fund Code: 1730, 1735, 1740</b>		Less: Receipts	\$ 1,780,481	\$ 1,780,481
		Net Appropriation	\$ 5,228,110	\$ 5,228,110
		FTE	66.123	66.123
<b>65 Dam Safety - Emergency Action Plans</b>		Requirements	\$ 256,361R	\$ 256,361R
<b>Fund Code: 1740</b>		Less: Receipts	\$ -	\$ -
Provides funds to establish 4.0 new positions to manage and conduct the annual reviews of the emergency action plans and associated dam safety inspections and technical assistance for intermediate and high-hazard dams as required by Part 5 of S.L. 2014-122, the Coal Ash Management Act of 2014.		Net Appropriation	\$ 256,361	\$ 256,361
		FTE	4.000	4.000
<b>Division of Energy, Mineral, and Land Resources (DEMLR) Revised Budget</b>		Requirements	\$ 7,264,952	\$ 7,264,952
		Less: Receipts	\$ 1,780,481	\$ 1,780,481
		Net Appropriation	\$ 5,484,471	\$ 5,484,471
		FTE	70.123	70.123
<b>Energy Office</b>		Requirements	\$ 949,719	\$ 949,719
<b>Fund Code: 1749</b>		Less: Receipts	\$ -	\$ -
		Net Appropriation	\$ 949,719	\$ 949,719
		FTE	4.838	4.838
<b>66 University Energy Centers</b>		Requirements	\$ 400,000R	\$ 400,000R
<b>Fund Code: 1749</b>		Less: Receipts	\$ 400,000NR	\$ -
Increases the amount of funding for energy centers. The revised net appropriation for university energy centers is \$800,000. Funds shall be distributed as follows in each fiscal year:		Net Appropriation	\$ -	\$ 400,000
		FTE	-	-
\$200,000 - Appalachian State University - Appalachian Energy Center				
\$200,000 - NC A&T State University - Center for Energy Research and Technology				
\$400,000 - NC State University - Clean Energy Technology Center				
This item is supported by a transfer from the Department of Commerce Special Fund (24609) in FY 2019-20.				

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Energy Office Revised Budget</b>			
Requirements	\$	1,349,719	\$ 1,349,719
Less: Receipts	\$	400,000	\$ -
Net Appropriation	\$	<b>949,719</b>	\$ <b>1,349,719</b>
FTE		4.838	4.838
<b>Division of Air Quality Fund Code: 1770</b>			
Requirements	\$	5,012,790	\$ 5,012,790
Less: Receipts	\$	5,012,790	\$ 5,012,790
Net Appropriation	\$	0	\$ 0
FTE		31.020	31.020
<b>67 No direct change</b>			
Requirements	\$	-	\$ -
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	-	\$ -
FTE		-	-
<b>Division of Air Quality Revised Budget</b>			
Requirements	\$	5,012,790	\$ 5,012,790
Less: Receipts	\$	5,012,790	\$ 5,012,790
Net Appropriation	\$	0	\$ 0
FTE		31.020	31.020
<b>Reserves and Transfers Fund Code: 1910</b>			
Requirements	\$	4,575,357	\$ 4,575,357
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	4,575,357	\$ 4,575,357
FTE		-	-
<b>68 No direct change</b>			
Requirements	\$	-	\$ -
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	-	\$ -
FTE		-	-
<b>Reserves and Transfers Revised Budget</b>			
Requirements	\$	4,575,357	\$ 4,575,357
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	<b>4,575,357</b>	\$ <b>4,575,357</b>
FTE		-	-
<b>Total Legislative Changes</b>			
Requirements	\$	<b>6,018,864</b>	\$ <b>6,679,161</b>
Less: Receipts	\$	<b>4,382,158</b>	\$ <b>206,000</b>
Net Appropriation	\$	<b>1,636,706</b>	\$ <b>6,473,161</b>
FTE		<b>14.000</b>	<b>14.000</b>
Recurring	\$	<b>5,468,223</b>	\$ <b>6,385,905</b>
Nonrecurring	\$	<b>(3,831,517)</b>	\$ <b>87,256</b>
Net Appropriation	\$	<b>1,636,706</b>	\$ <b>6,473,161</b>
FTE		<b>14.000</b>	<b>14.000</b>
<b>Revised Budget</b>			
Revised Requirements	\$	<b>199,936,946</b>	\$ <b>200,572,120</b>
Revised Receipts	\$	<b>118,958,863</b>	\$ <b>114,782,705</b>
Revised Net Appropriation	\$	<b>80,978,083</b>	\$ <b>85,789,415</b>
Revised FTE		<b>1,130.817</b>	<b>1,130.817</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**24300-Environmental Quality - Special**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 74,158,146	\$ 74,158,146
Receipts	\$ 74,119,318	\$ 74,119,318
Net Appropriation from (Increase to) Fund Balance	\$ 38,828	\$ 38,828
FTE	206.850	206.850

**Legislative Changes**

**Aquatic Weed and Shallow Draft Dredging Fund  
Fund Code: 2182**

<b>69 Technical Adjustment</b> <b>Fund Code: 2182</b> Adjusts the base budget for the Aquatic Weed and Shallow Draft Dredging Fund to accurately reflect the transfer of funds to the Division of Coastal Management.	Requirements Less: Receipts Net Change FTE	\$ 86,811 R \$ - \$ 86,811 -	\$ 86,811 R \$ - \$ 86,811 -
<b>70 Administrative Support</b> <b>Fund Code: 2182</b> Transfers funds to the Division of Water Resources for administrative support of the Aquatic Weed and Shallow Draft Dredging program.	Requirements Less: Receipts Net Change FTE	\$ 100,000 R \$ - \$ 100,000 -	\$ 100,000 R \$ - \$ 100,000 -
<b>71 Dredge Material Disposal Assessments</b> <b>Fund Code: 2182</b> Provides funds for assessments and data collection regarding dredge material disposal sites located in the State.	Requirements Less: Receipts Net Change FTE	\$ 50,000 R \$ - \$ 50,000 -	\$ 50,000 R \$ - \$ 50,000 -

**Total Legislative Changes**

Requirements	\$ 236,811	\$ 236,811
Less: Receipts	\$ -	\$ -
Net Change	\$ 236,811	\$ 236,811
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 74,394,957	\$ 74,394,957
Revised Receipts	\$ 74,119,318	\$ 74,119,318
Revised Net Appropriation from (Increase to) Fund Balance	\$ 275,639	\$ 275,639
Revised FTE	206.850	206.850

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	72,458,804	72,183,165
Less: Net Appropriation from (Increase to) Fund Balance	\$ 275,639	\$ 275,639
Estimated Year-End Fund Balance	\$ 72,183,165	\$ 71,907,526

House Appropriations Committee Report on the Current Operations Act of 2019

**64311-Environmental Quality - Clean Water SRF**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 62,217,920	\$ 62,217,920
Receipts	\$ 84,797,077	\$ 84,797,077
Net Appropriation from (Increase to) Fund Balance	\$ (22,579,157)	\$ (22,579,157)
FTE	29.220	29.220

**Legislative Changes**

<b>72 Clean Water State Revolving Fund</b>	Requirements	\$ 829,198 R	\$ 829,198 R
Increases funding to the Clean Water State Revolving Fund.	Less: Receipts	\$ 829,198 R	\$ 829,198 R
An additional \$829,198 is transferred from the Division of	Net Change	\$ -	\$ -
Water Infrastructure (14300-1460) to match an estimated \$4.1	FTE	-	-
million in new federal receipts.			

**Total Legislative Changes**

Requirements	\$ 829,198	\$ 829,198
Less: Receipts	\$ 829,198	\$ 829,198
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 63,047,118	\$ 63,047,118
Revised Receipts	\$ 85,626,275	\$ 85,626,275
Revised Net Appropriation from (Increase to) Fund Balance	\$ (22,579,157)	\$ (22,579,157)
Revised FTE	29.220	29.220

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	192,766,576	215,345,733
Less: Net Appropriation from (Increase to) Fund Balance	\$ (22,579,157)	\$ (22,579,157)
Estimated Year-End Fund Balance	\$ 215,345,733	\$ 237,924,890

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

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 27,255,353	\$ 27,255,353
Receipts	\$ 17,338,268	\$ 17,338,268
Net Appropriation from (Increase to) Fund Balance	\$ 9,917,085	\$ 9,917,085
FTE	53.000	53.000

**Legislative Changes**

<b>73 Drinking Water State Revolving Fund</b>	Requirements	\$ 2,646,960 R	\$ 2,646,960 R
Increases funding to the Drinking Water State Revolving Fund.	Less: Receipts	\$ 2,646,960 R	\$ 2,646,960 R
An additional \$2.6 million is transferred from the Division of	Net Change	\$ -	\$ -
Water Infrastructure (14300-1460) to match an estimated \$14	FTE	-	-
million in new federal receipts.			

**Total Legislative Changes**

Requirements	\$ 2,646,960	\$ 2,646,960
Less: Receipts	\$ 2,646,960	\$ 2,646,960
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 29,902,313	\$ 29,902,313
Revised Receipts	\$ 19,985,228	\$ 19,985,228
Revised Net Appropriation from (Increase to) Fund Balance	\$ 9,917,085	\$ 9,917,085
Revised FTE	53.000	53.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	98,343,183	88,426,098
Less: Net Appropriation from (Increase to) Fund Balance	\$ 9,917,085	\$ 9,917,085
Estimated Year-End Fund Balance	\$ 88,426,098	\$ 78,509,013

## Labor Budget Code 13800

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$37,106,127	\$37,126,948
Receipts	\$18,968,296	\$18,968,296
Net Appropriation	\$18,137,831	\$18,158,652
<b>Legislative Changes</b>		
Requirements	\$257,197	\$693,320
Receipts	-	-
Net Appropriation	\$257,197	\$693,320
<b>Revised Budget</b>		
Requirements	\$37,363,324	\$37,820,268
Receipts	\$18,968,296	\$18,968,296
Net Appropriation	\$18,395,028	\$18,851,972

### General Fund FTE

<b>Base Budget</b>	382.260	382.260
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	382.260	382.260

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Labor										
Budget Code 13800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1120	Administrative Services	4,556,989	3,002,240	1,554,749	-	-	-	4,556,989	3,002,240	1,554,749
1210	Research and Information Technology	795,506	557,697	237,809	-	-	-	795,506	557,697	237,809
1310	Boiler Inspection Bureau	2,241,182	2,241,182	-	-	-	-	2,241,182	2,241,182	-
1320	Elevator Inspection Bureau	4,732,076	4,732,076	-	-	-	-	4,732,076	4,732,076	-
1330	Mine and Quarry Bureau	541,434	165,539	375,895	-	-	-	541,434	165,539	375,895
1331	Federal Mine Safety and Health Act	-	-	-	-	-	-	-	-	-
1340	Wage and Hour Bureau	2,254,487	-	2,254,487	-	-	-	2,254,487	-	2,254,487
1345	Employment Discrimination Bureau	600,698	-	600,698	-	-	-	600,698	-	600,698
1350	Occupational Safety and Health (OSH)	7,330,654	3,665,327	3,665,327	-	-	-	7,330,654	3,665,327	3,665,327
1351	OSH Review Commission	269,311	-	269,311	-	-	-	269,311	-	269,311
1352	OSH - State Funds	8,299,987	51,135	8,248,852	-	-	-	8,299,987	51,135	8,248,852
1353	OSH - Federal Funds	807,800	807,800	-	-	-	-	807,800	807,800	-
1358	Consultative Services	2,019,222	1,226,263	792,959	-	-	-	2,019,222	1,226,263	792,959
1360	Planning Statistics and Info Management	269,371	131,627	137,744	-	-	-	269,371	131,627	137,744
1991	Indirect Cost - Reserve	2,387,410	2,387,410	-	-	-	-	2,387,410	2,387,410	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	80,712	-	80,712	80,712	-	80,712
N/A	State Retirement Contributions	-	-	-	137,215	-	137,215	137,215	-	137,215
N/A	State Health Plan	-	-	-	33,089	-	33,089	33,089	-	33,089
N/A	Short-Term Disability	-	-	-	6,181	-	6,181	6,181	-	6,181
<b>Total</b>		<b>\$37,106,127</b>	<b>\$18,968,296</b>	<b>\$18,137,831</b>	<b>\$257,197</b>	<b>-</b>	<b>\$257,197</b>	<b>\$37,363,324</b>	<b>\$18,968,296</b>	<b>\$18,395,028</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Labor</b>										
<b>Budget Code 13800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1120	Administrative Services	4,556,989	3,002,240	1,554,749	-	-	-	4,556,989	3,002,240	1,554,749
1210	Research and Information Technology	795,506	557,697	237,809	-	-	-	795,506	557,697	237,809
1310	Boiler Inspection Bureau	2,241,182	2,241,182	-	-	-	-	2,241,182	2,241,182	-
1320	Elevator Inspection Bureau	4,732,076	4,732,076	-	-	-	-	4,732,076	4,732,076	-
1330	Mine and Quarry Bureau	541,434	165,539	375,895	-	-	-	541,434	165,539	375,895
1331	Federal Mine Safety and Health Act	-	-	-	-	-	-	-	-	-
1340	Wage and Hour Bureau	2,254,487	-	2,254,487	-	-	-	2,254,487	-	2,254,487
1345	Employment Discrimination Bureau	600,698	-	600,698	-	-	-	600,698	-	600,698
1350	Occupational Safety and Health (OSH)	7,330,654	3,665,327	3,665,327	-	-	-	7,330,654	3,665,327	3,665,327
1351	OSH Review Commission	269,311	-	269,311	-	-	-	269,311	-	269,311
1352	OSH - State Funds	8,320,808	51,135	8,269,673	-	-	-	8,320,808	51,135	8,269,673
1353	OSH - Federal Funds	807,800	807,800	-	-	-	-	807,800	807,800	-
1358	Consultative Services	2,019,222	1,226,263	792,959	-	-	-	2,019,222	1,226,263	792,959
1360	Planning Statistics and Info Management	269,371	131,627	137,744	-	-	-	269,371	131,627	137,744
1991	Indirect Cost - Reserve	2,387,410	2,387,410	-	-	-	-	2,387,410	2,387,410	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	161,425	-	161,425	161,425	-	161,425
N/A	State Retirement Contributions	-	-	-	402,991	-	402,991	402,991	-	402,991
N/A	State Health Plan	-	-	-	122,723	-	122,723	122,723	-	122,723
N/A	Short-Term Disability	-	-	-	6,181	-	6,181	6,181	-	6,181
<b>Total</b>		<b>\$37,126,948</b>	<b>\$18,968,296</b>	<b>\$18,158,652</b>	<b>\$693,320</b>	<b>-</b>	<b>\$693,320</b>	<b>\$37,820,268</b>	<b>\$18,968,296</b>	<b>\$18,851,972</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Labor					
Budget Code 13800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services	39.300	-	-	39.300
1210	Research and Information Technology	6.000	-	-	6.000
1310	Boiler Inspection Bureau	22.000	-	-	22.000
1320	Elevator Inspection Bureau	53.000	-	-	53.000
1330	Mine and Quarry Bureau	5.000	-	-	5.000
1331	Federal Mine Safety and Health Act	-	-	-	-
1340	Wage and Hour Bureau	31.000	-	-	31.000
1345	Employment Discrimination Bureau	8.000	-	-	8.000
1350	Occupational Safety and Health (OSH)	84.900	-	-	84.900
1351	OSH Review Commission	3.000	-	-	3.000
1352	OSH - State Funds	95.990	-	-	95.990
1353	OSH - Federal Funds	10.000	-	-	10.000
1358	Consultative Services	20.070	-	-	20.070
1360	Planning Statistics and Info Management	4.000	-	-	4.000
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>382.260</b>	-	-	<b>382.260</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Labor					
Budget Code 13800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services	39.300	-	-	39.300
1210	Research and Information Technology	6.000	-	-	6.000
1310	Boiler Inspection Bureau	22.000	-	-	22.000
1320	Elevator Inspection Bureau	53.000	-	-	53.000
1330	Mine and Quarry Bureau	5.000	-	-	5.000
1331	Federal Mine Safety and Health Act	-	-	-	-
1340	Wage and Hour Bureau	31.000	-	-	31.000
1345	Employment Discrimination Bureau	8.000	-	-	8.000
1350	Occupational Safety and Health (OSH)	84.900	-	-	84.900
1351	OSH Review Commission	3.000	-	-	3.000
1352	OSH - State Funds	95.990	-	-	95.990
1353	OSH - Federal Funds	10.000	-	-	10.000
1358	Consultative Services	20.070	-	-	20.070
1360	Planning Statistics and Info Management	4.000	-	-	4.000
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>382.260</b>	-	-	<b>382.260</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13800-Labor**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 37,106,127	\$ 37,126,948
Less: Receipts	\$ 18,968,296	\$ 18,968,296
Net Appropriation	<u>\$ 18,137,831</u>	<u>\$ 18,158,652</u>
FTE	382.260	382.260

**Legislative Changes**

**Reserve for Salaries and Benefits**

**74 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 80,712R	\$ 161,425R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 80,712	\$ 161,425
FTE	-	-

**75 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 137,215R	\$ 364,670R 38,321NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 137,215	\$ 402,991
FTE	-	-

**76 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 33,089R	\$ 122,723R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 33,089	\$ 122,723
FTE	-	-

**77 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 6,181R	\$ 6,181R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 6,181	\$ 6,181
FTE	-	-

**Administration  
Fund Code: 1120**

Requirements	\$ 4,556,989	\$ 4,556,989
Less: Receipts	\$ 3,002,240	\$ 3,002,240
Net Appropriation	<u>\$ 1,554,749</u>	<u>\$ 1,554,749</u>
FTE	39.300	39.300

**78 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Administration Revised Budget**

Requirements	\$ 4,556,989	\$ 4,556,989
Less: Receipts	\$ 3,002,240	\$ 3,002,240
Net Appropriation	<u>\$ 1,554,749</u>	<u>\$ 1,554,749</u>
FTE	39.300	39.300

**Standards and Inspections  
Fund Code: 1210, 1310, 1320, 1330, 1331, 1340, 1345**

Requirements	\$ 11,165,383	\$ 11,165,383
Less: Receipts	\$ 7,696,494	\$ 7,696,494
Net Appropriation	<u>\$ 3,468,889</u>	<u>\$ 3,468,889</u>
FTE	125.000	125.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

79 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Standards and Inspections Revised Budget

Requirements	\$	11,165,383	\$	11,165,383
Less: Receipts	\$	7,696,494	\$	7,696,494
Net Appropriation	\$	<b>3,468,889</b>	\$	<b>3,468,889</b>
FTE		125.000		125.000

Occupational Safety and Health (OSH)  
Fund Code: 1350, 1351, 1352, 1353, 1358, 1360

Requirements	\$	18,996,345	\$	19,017,166
Less: Receipts	\$	5,882,152	\$	5,882,152
Net Appropriation	\$	13,114,193	\$	13,135,014
FTE		217.960		217.960

80 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Occupational Safety and Health (OSH) Revised Budget

Requirements	\$	18,996,345	\$	19,017,166
Less: Receipts	\$	5,882,152	\$	5,882,152
Net Appropriation	\$	<b>13,114,193</b>	\$	<b>13,135,014</b>
FTE		217.960		217.960

Reserves  
Fund Code: 1991

Requirements	\$	2,387,410	\$	2,387,410
Less: Receipts	\$	2,387,410	\$	2,387,410
Net Appropriation	\$	0	\$	0
FTE		-		-

81 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Reserves Revised Budget

Requirements	\$	2,387,410	\$	2,387,410
Less: Receipts	\$	2,387,410	\$	2,387,410
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	257,197	\$	693,320
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	257,197	\$	693,320

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FTE		-		-
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Recurring	\$	257,197	\$	654,999
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Nonrecurring	\$	-	\$	38,321
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Net Appropriation	\$	257,197	\$	693,320
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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	37,363,324	\$	37,820,268
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Revised Receipts	\$	18,968,296	\$	18,968,296
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Revised Net Appropriation	\$	18,395,028	\$	18,851,972
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Revised FTE		382.260		382.260
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## Natural and Cultural Resources Budget Code 14800

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$220,406,103	\$220,410,412
Receipts	\$42,487,651	\$42,487,651
Net Appropriation	\$177,918,452	\$177,922,761
<b>Legislative Changes</b>		
Requirements	\$19,665,739	\$20,204,722
Receipts	\$2,991,213	-
Net Appropriation	\$16,674,526	\$20,204,722
<b>Revised Budget</b>		
Requirements	\$240,071,842	\$240,615,134
Receipts	\$45,478,864	\$42,487,651
Net Appropriation	\$194,592,978	\$198,127,483

### General Fund FTE

<b>Base Budget</b>	1,854.230	1,854.230
<b>Legislative Changes</b>	21.000	22.000
<b>Revised Budget</b>	1,875.230	1,876.230

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Natural and Cultural Resources										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Office of the Secretary	4,717,442	250	4,717,192	-	-	-	4,717,442	250	4,717,192
1115	Clean Water Mgt Trust Fund (CWMTF)	14,328,701	-	14,328,701	4,000,000	-	4,000,000	18,328,701	-	18,328,701
1116	Natural Heritage Program (NHP) - Admin.	817,525	-	817,525	-	-	-	817,525	-	817,525
1120	Administrative Services	7,170,801	83,634	7,087,167	-	-	-	7,170,801	83,634	7,087,167
1210	Archives and History - Administration	664,927	69,079	595,848	-	-	-	664,927	69,079	595,848
1220	Historical Publications	474,133	-	474,133	-	-	-	474,133	-	474,133
1230	Archives and Records	3,259,962	66,360	3,193,602	-	-	-	3,259,962	66,360	3,193,602
1241	State Historic Sites	8,273,355	620	8,272,735	1,125,908	-	1,125,908	9,399,263	620	9,398,643
1242	Tryon Palace - Historic Site and Gardens	3,196,250	353,958	2,842,292	-	-	-	3,196,250	353,958	2,842,292
1243	State Capitol	367,482	200	367,282	-	-	-	367,482	200	367,282
1245	Maritime Museum	1,984,241	54,264	1,929,977	-	-	-	1,984,241	54,264	1,929,977
1250	Historic Preservation	1,544,896	202,755	1,342,141	-	-	-	1,544,896	202,755	1,342,141
1255	Historic Preservation - Federal	999,778	999,778	-	-	-	-	999,778	999,778	-
1260	Office of State Archaeology	1,363,909	133,161	1,230,748	-	-	-	1,363,909	133,161	1,230,748
1290	Western Office	230,189	12,129	218,060	-	-	-	230,189	12,129	218,060
1320	Museum of Art	9,876,864	449,788	9,427,076	-	-	-	9,876,864	449,788	9,427,076
1330	Arts Council	8,223,303	11,288	8,212,015	1,000,000	1,000,000	-	9,223,303	1,011,288	8,212,015
1340	Symphony	2,156,581	41,237	2,115,344	2,350,000	-	2,350,000	4,506,581	41,237	4,465,344
1355	Arts Council - Federal Funds	1,095,219	1,095,219	-	-	-	-	1,095,219	1,095,219	-
1410	State Library Services	4,860,723	9,656	4,851,067	200,000	200,000	-	5,060,723	209,656	4,851,067
1480	Statewide Library Programs and Grants	15,653,812	-	15,653,812	1,000,000	1,000,000	-	16,653,812	1,000,000	15,653,812
1485	IMLS National Leadership Grants	81,946	81,946	-	-	-	-	81,946	81,946	-
1495	State Library - Federal	4,312,967	4,312,967	-	-	-	-	4,312,967	4,312,967	-
1500	Museum of History	6,803,131	1,400	6,801,731	160,000	-	160,000	6,963,131	1,400	6,961,731
1610	Natural Heritage Program (NHP)	211,804	211,804	-	-	-	-	211,804	211,804	-
1680	Parks and Recreation (DPR)	60,749,828	11,603,860	49,145,968	5,680,517	291,213	5,389,304	66,430,345	11,895,073	54,535,272
1760	Museum of Natural Science	15,529,781	516,716	15,013,065	500,000	500,000	-	16,029,781	1,016,716	15,013,065
1805	Zoological Park	22,963,958	11,439,841	11,524,117	-	-	-	22,963,958	11,439,841	11,524,117
1855	Aquariums Fund	18,217,666	10,514,585	7,703,081	-	-	-	18,217,666	10,514,585	7,703,081
1991	Indirect Reserve	221,156	221,156	-	-	-	-	221,156	221,156	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1992	Continuation Reserve	53,773	-	53,773	1,946,227	-	1,946,227	2,000,000	-	2,000,000
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	575,898	-	575,898	575,898	-	575,898
N/A	State Retirement Contributions	-	-	-	826,424	-	826,424	826,424	-	826,424
N/A	State Health Plan	-	-	-	263,539	-	263,539	263,539	-	263,539
N/A	Short-Term Disability	-	-	-	37,226	-	37,226	37,226	-	37,226
<b>Total</b>		<b>\$220,406,103</b>	<b>\$42,487,651</b>	<b>\$177,918,452</b>	<b>\$19,665,739</b>	<b>\$2,991,213</b>	<b>\$16,674,526</b>	<b>\$240,071,842</b>	<b>\$45,478,864</b>	<b>\$194,592,978</b>



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Office of the Secretary	4,717,442	250	4,717,192	-	-	-	4,717,442	250	4,717,192
1115	Clean Water Mgt Trust Fund (CWMTF)	14,328,701	-	14,328,701	4,000,000	-	4,000,000	18,328,701	-	18,328,701
1116	Natural Heritage Program (NHP) - Admin.	817,525	-	817,525	-	-	-	817,525	-	817,525
1120	Administrative Services	7,170,801	83,634	7,087,167	-	-	-	7,170,801	83,634	7,087,167
1210	Archives and History - Administration	664,927	69,079	595,848	-	-	-	664,927	69,079	595,848
1220	Historical Publications	474,133	-	474,133	-	-	-	474,133	-	474,133
1230	Archives and Records	3,259,962	66,360	3,193,602	-	-	-	3,259,962	66,360	3,193,602
1241	State Historic Sites	8,273,355	620	8,272,735	1,125,908	-	1,125,908	9,399,263	620	9,398,643
1242	Tryon Palace - Historic Site and Gardens	3,196,250	353,958	2,842,292	-	-	-	3,196,250	353,958	2,842,292
1243	State Capitol	367,482	200	367,282	-	-	-	367,482	200	367,282
1245	Maritime Museum	1,984,241	54,264	1,929,977	-	-	-	1,984,241	54,264	1,929,977
1250	Historic Preservation	1,544,896	202,755	1,342,141	-	-	-	1,544,896	202,755	1,342,141
1255	Historic Preservation - Federal	999,778	999,778	-	-	-	-	999,778	999,778	-
1260	Office of State Archaeology	1,363,909	133,161	1,230,748	-	-	-	1,363,909	133,161	1,230,748
1290	Western Office	230,189	12,129	218,060	-	-	-	230,189	12,129	218,060
1320	Museum of Art	9,876,864	449,788	9,427,076	-	-	-	9,876,864	449,788	9,427,076
1330	Arts Council	8,223,303	11,288	8,212,015	-	-	-	8,223,303	11,288	8,212,015
1340	Symphony	2,156,581	41,237	2,115,344	2,350,000	-	2,350,000	4,506,581	41,237	4,465,344
1355	Arts Council - Federal Funds	1,095,219	1,095,219	-	-	-	-	1,095,219	1,095,219	-
1410	State Library Services	4,865,032	9,656	4,855,376	200,000	-	200,000	5,065,032	9,656	5,055,376
1480	Statewide Library Programs and Grants	15,653,812	-	15,653,812	-	-	-	15,653,812	-	15,653,812
1485	IMLS National Leadership Grants	81,946	81,946	-	-	-	-	81,946	81,946	-
1495	State Library - Federal	4,312,967	4,312,967	-	-	-	-	4,312,967	4,312,967	-
1500	Museum of History	6,803,131	1,400	6,801,731	160,000	-	160,000	6,963,131	1,400	6,961,731
1610	Natural Heritage Program (NHP)	211,804	211,804	-	-	-	-	211,804	211,804	-
1680	Parks and Recreation (DPR)	60,749,828	11,603,860	49,145,968	5,828,982	-	5,828,982	66,578,810	11,603,860	54,974,950
1760	Museum of Natural Science	15,529,781	516,716	15,013,065	-	-	-	15,529,781	516,716	15,013,065
1805	Zoological Park	22,963,958	11,439,841	11,524,117	-	-	-	22,963,958	11,439,841	11,524,117
1855	Aquariums Fund	18,217,666	10,514,585	7,703,081	-	-	-	18,217,666	10,514,585	7,703,081
1991	Indirect Reserve	221,156	221,156	-	-	-	-	221,156	221,156	-

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1992	Continuation Reserve	53,773	-	53,773	1,946,227	-	1,946,227	2,000,000	-	2,000,000
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	1,151,797	-	1,151,797	1,151,797	-	1,151,797
N/A	State Retirement Contributions	-	-	-	2,427,154	-	2,427,154	2,427,154	-	2,427,154
N/A	State Health Plan	-	-	-	977,428	-	977,428	977,428	-	977,428
N/A	Short-Term Disability	-	-	-	37,226	-	37,226	37,226	-	37,226
<b>Total</b>		<b>\$220,410,412</b>	<b>\$42,487,651</b>	<b>\$177,922,761</b>	<b>\$20,204,722</b>	<b>-</b>	<b>\$20,204,722</b>	<b>\$240,615,134</b>	<b>\$42,487,651</b>	<b>\$198,127,483</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>					
<b>Budget Code 14800</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Office of the Secretary	52.000	-	-	52.000
1115	Clean Water Mgt Trust Fund (CWMTF)	10.000	-	-	10.000
1116	Natural Heritage Program (NHP) - Admin.	9.000	-	-	9.000
1120	Administrative Services	30.740	-	-	30.740
1210	Archives and History - Administration	4.000	-	-	4.000
1220	Historical Publications	6.000	-	-	6.000
1230	Archives and Records	47.760	-	-	47.760
1241	State Historic Sites	129.800	1.000	-	130.800
1242	Tryon Palace - Historic Site and Gardens	43.000	-	-	43.000
1243	State Capitol	6.000	-	-	6.000
1245	Maritime Museum	28.000	-	-	28.000
1250	Historic Preservation	19.990	-	-	19.990
1255	Historic Preservation - Federal	9.950	-	-	9.950
1260	Office of State Archaeology	24.760	-	-	24.760
1290	Western Office	2.000	-	-	2.000
1320	Museum of Art	142.300	-	-	142.300
1330	Arts Council	21.110	-	-	21.110
1340	Symphony	8.010	-	-	8.010
1355	Arts Council - Federal Funds	3.790	-	-	3.790
1410	State Library Services	62.260	-	-	62.260
1480	Statewide Library Programs and Grants	-	-	-	-
1485	IMLS National Leadership Grants	1.000	-	-	1.000
1495	State Library - Federal	7.000	-	-	7.000
1500	Museum of History	97.000	2.000	-	99.000
1610	Natural Heritage Program (NHP)	3.000	-	-	3.000
1680	Parks and Recreation (DPR)	490.500	18.000	-	508.500
1760	Museum of Natural Science	151.000	-	-	151.000
1805	Zoological Park	262.510	-	-	262.510
1855	Aquariums Fund	181.750	-	-	181.750
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,854.230</b>	<b>21.000</b>	-	<b>1,875.230</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>					
<b>Budget Code 14800</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Office of the Secretary	52.000	-	-	52.000
1115	Clean Water Mgt Trust Fund (CWMTF)	10.000	-	-	10.000
1116	Natural Heritage Program (NHP) - Admin.	9.000	-	-	9.000
1120	Administrative Services	30.740	-	-	30.740
1210	Archives and History - Administration	4.000	-	-	4.000
1220	Historical Publications	6.000	-	-	6.000
1230	Archives and Records	47.760	-	-	47.760
1241	State Historic Sites	129.800	1.000	-	130.800
1242	Tryon Palace - Historic Site and Gardens	43.000	-	-	43.000
1243	State Capitol	6.000	-	-	6.000
1245	Maritime Museum	28.000	-	-	28.000
1250	Historic Preservation	19.990	-	-	19.990
1255	Historic Preservation - Federal	9.950	-	-	9.950
1260	Office of State Archaeology	24.760	-	-	24.760
1290	Western Office	2.000	-	-	2.000
1320	Museum of Art	142.300	-	-	142.300
1330	Arts Council	21.110	-	-	21.110
1340	Symphony	8.010	-	-	8.010
1355	Arts Council - Federal Funds	3.790	-	-	3.790
1410	State Library Services	62.260	-	-	62.260
1480	Statewide Library Programs and Grants	-	-	-	-
1485	IMLS National Leadership Grants	1.000	-	-	1.000
1495	State Library - Federal	7.000	-	-	7.000
1500	Museum of History	97.000	2.000	-	99.000
1610	Natural Heritage Program (NHP)	3.000	-	-	3.000
1680	Parks and Recreation (DPR)	490.500	19.000	-	509.500
1760	Museum of Natural Science	151.000	-	-	151.000
1805	Zoological Park	262.510	-	-	262.510
1855	Aquariums Fund	181.750	-	-	181.750
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,854.230</b>	<b>22.000</b>	-	<b>1,876.230</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14800-Natural and Cultural Resources**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 220,406,103	\$ 220,410,412
Less: Receipts	\$ 42,487,651	\$ 42,487,651
Net Appropriation	<u>\$ 177,918,452</u>	<u>\$ 177,922,761</u>
FTE	1,854.230	1,854.230

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>82 Compensation Increase Reserve</b>	Requirements	\$ 575,898R	\$ 1,151,797R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 575,898	\$ 1,151,797
	FTE	-	-
<b>83 State Retirement Contributions</b>	Requirements	\$ 826,424R	\$ 2,196,351R 230,803NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 826,424	\$ 2,427,154
	FTE	-	-
<b>84 State Health Plan</b>	Requirements	\$ 263,539R	\$ 977,428R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 263,539	\$ 977,428
	FTE	-	-
<b>85 Short-Term Disability</b>	Requirements	\$ 37,226R	\$ 37,226R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 37,226	\$ 37,226
	FTE	-	-

<b>Administration</b>	Requirements	\$ 11,888,243	\$ 11,888,243
<b>Fund Code: 1110, 1120</b>	Less: Receipts	\$ 83,884	\$ 83,884
	Net Appropriation	<u>\$ 11,804,359</u>	<u>\$ 11,804,359</u>
	FTE	82.740	82.740

<b>86 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administration Revised Budget</b>	Requirements	\$ 11,888,243	\$ 11,888,243
	Less: Receipts	\$ 83,884	\$ 83,884
	Net Appropriation	<u>\$ 11,804,359</u>	<u>\$ 11,804,359</u>
	FTE	82.740	82.740

<b>History</b>	Requirements	\$ 29,162,253	\$ 29,162,253
<b>Fund Code: 1210, 1220, 1230, 1241, 1242, 1243, 1245, 1250, 1255, 1260, 1290, 1500</b>	Less: Receipts	\$ 1,893,704	\$ 1,893,704
	Net Appropriation	<u>\$ 27,268,549</u>	<u>\$ 27,268,549</u>
	FTE	418.260	418.260

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**87 Historic Sites Maintenance**

**Fund Code: 1241**

Provides funding for maintenance of the State's Historic Sites. Funds may be used for supplies, equipment, and maintenance contracts, including pest control services, painting, and HVAC maintenance. These funds may be used at any of the State Historic Sites except Tryon Palace, the Transportation Museum, and the U.S.S. North Carolina battleship, which generate sufficient receipts to support their maintenance needs.

Requirements	\$	500,000R	\$	500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	500,000
FTE		-		-

**88 Roanoke Island Festival Park**

**Fund Code: 1241**

Provides funds for Roanoke Island Festival Park for purchased services, supplies, equipment, and maintenance. These funds were previously appropriated to the Roanoke Island Commission, but the Commission was abolished in Section 14.8 of S.L. 2017-57, Appropriations Act of 2017.

Requirements	\$	555,571R	\$	555,571R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	555,571	\$	555,571
FTE		-		-

**89 Historic Halifax**

**Fund Code: 1241**

Provides funds for a director at the Historic Halifax State Historic Site.

Requirements	\$	70,337R	\$	70,337R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	70,337	\$	70,337
FTE		1.000		1.000

**90 Museum of History Positions**

**Fund Code: 1500**

Provides funding for a Museum Curator II position and associated operating costs at the Museum of History main facility in Raleigh and a Museum Curator I position and associated operating costs at the Museum of the Albemarle in Elizabeth City.

Requirements	\$	160,000R	\$	160,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	160,000	\$	160,000
FTE		2.000		2.000

**History Revised Budget**

Requirements	\$	30,448,161	\$	30,448,161
Less: Receipts	\$	1,893,704	\$	1,893,704
Net Appropriation	\$	<b>28,554,457</b>	\$	<b>28,554,457</b>
FTE		421.260		421.260

**Art**

**Fund Code: 1320, 1330, 1340, 1355**

Requirements	\$	21,351,967	\$	21,351,967
Less: Receipts	\$	1,597,532	\$	1,597,532
Net Appropriation	\$	19,754,435	\$	19,754,435
FTE		175.210		175.210

**91 Grassroots Arts Grants**

**Fund Code: 1330**

Provides additional funding for grants to local Arts Councils in Tier 1 and Tier 2 counties, and Tier 3 counties with a population of less than 100,000. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	1,000,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**92 Symphony Challenge Grant**

**Fund Code: 1340**

Provides funds for the Symphony Challenge Grant. This item was previously funded in Budget and Management - Special Appropriations (13085-1022).

Requirements	\$	2,000,000R	\$	2,000,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-

**93 Symphony Funding**

**Fund Code: 1340**

Provides additional funding for the Symphony. Of these funds, \$50,000 shall be used to provide access to Symphony performances for public schools without transportation.

Requirements	\$	350,000NR	\$	350,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	350,000	\$	350,000
FTE		-		-

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## Art Revised Budget

Requirements	\$	24,701,967	\$	23,701,967
Less: Receipts	\$	2,597,532	\$	1,597,532
Net Appropriation	\$	<b>22,104,435</b>	\$	<b>22,104,435</b>
FTE		175.210		175.210

## State Library

Fund Code: 1410, 1480, 1485, 1495

Requirements	\$	24,909,448	\$	24,913,757
Less: Receipts	\$	4,404,569	\$	4,404,569
Net Appropriation	\$	20,504,879	\$	20,509,188
FTE		70.260		70.260

## 94 State Aid to Public Libraries

Fund Code: 1480

Provides additional funds for grants to local libraries in Tier 1 and Tier 2 counties, and Tier 3 counties with a population of less than 100,000. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	1,000,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 95 Children's Digital Library

Fund Code: 1410

Provides funding for the Statewide Children's Digital Library on a recurring basis. This item is supported by a transfer from the Department of Commerce Special Fund (24609) in FY 2019-20.

Requirements	\$	200,000R	\$	200,000R
Less: Receipts	\$	200,000NR	\$	-
Net Appropriation	\$	-	\$	200,000
FTE		-		-

## State Library Revised Budget

Requirements	\$	26,109,448	\$	25,113,757
Less: Receipts	\$	5,604,569	\$	4,404,569
Net Appropriation	\$	<b>20,504,879</b>	\$	<b>20,709,188</b>
FTE		70.260		70.260

## Attractions

Fund Code: 1760, 1805, 1855

Requirements	\$	56,711,405	\$	56,711,405
Less: Receipts	\$	22,471,142	\$	22,471,142
Net Appropriation	\$	34,240,263	\$	34,240,263
FTE		595.260		595.260

## 96 Science Museum Grants

Fund Code: 1760

Provides additional funds for grants to local governments or nonprofits in Tier 1 and Tier 2 counties, and Tier 3 counties with a population of less than 100,000, for science museums. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	425,000NR	\$	-
Less: Receipts	\$	425,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 97 Race Exhibition Marketing

Fund Code: 1760

Provides funds to update and market the "Race: Are We So Different" exhibition. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	75,000NR	\$	-
Less: Receipts	\$	75,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Attractions Revised Budget

Requirements	\$	57,211,405	\$	56,711,405
Less: Receipts	\$	22,971,142	\$	22,471,142
Net Appropriation	\$	<b>34,240,263</b>	\$	<b>34,240,263</b>
FTE		595.260		595.260

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**Parks and Recreation  
Fund Code: 1680**

Requirements	\$	60,749,828	\$	60,749,828
Less: Receipts	\$	11,603,860	\$	11,603,860
Net Appropriation	\$	49,145,968	\$	49,145,968
FTE		490.500		490.500

**98 Connect NC Park Facilities Operating Reserves  
Fund Code: 1680**

Funds the positions and operational needs of parks expanded or improved through Connect NC bonds, including Chimney Rock, Jordan Lake, New River, Raven Rock, Goose Creek, Gorges, Lake James, Pilot Mountain, and Lumber River. Staffing needs include additional park rangers, maintenance staff, and administrative support. This item is supported by a transfer from the Department of Commerce Special Fund (24609) in FY 2019-20.

Requirements	\$	930,517R	\$	1,828,982R
		750,000NR		
Less: Receipts	\$	291,213NR	\$	-
Net Appropriation	\$	1,389,304	\$	1,828,982
FTE		18.000		19.000

**99 Parks and Recreation Trust Fund (PARTF) Grants  
Fund Code: 1680**

Provides additional funds for PARTF grants. These funds will be transferred to the PARTF special fund (24820-2235). The revised net appropriation for PARTF is \$20.2 million in both years.

Requirements	\$	4,000,000NR	\$	4,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,000,000	\$	4,000,000
FTE		-		-

**Parks and Recreation Revised Budget**

Requirements	\$	66,430,345	\$	66,578,810
Less: Receipts	\$	11,895,073	\$	11,603,860
Net Appropriation	\$	54,535,272	\$	54,974,950
FTE		508.500		509.500

**Land and Water Stewardship  
Fund Code: 1115, 1116, 1610**

Requirements	\$	15,358,030	\$	15,358,030
Less: Receipts	\$	211,804	\$	211,804
Net Appropriation	\$	15,146,226	\$	15,146,226
FTE		22.000		22.000

**100 Clean Water Management Trust Fund (CWMTF)  
Fund Code: 1115**

Provides additional funds to CWMTF for grants to local governments and nonprofits for clean water initiatives. These funds will be transferred to the CWMTF special fund (24818-2002). The revised net appropriation for CWMTF grants is \$18.3 million in both years.

Requirements	\$	4,000,000NR	\$	4,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,000,000	\$	4,000,000
FTE		-		-

**Land and Water Stewardship Revised Budget**

Requirements	\$	19,358,030	\$	19,358,030
Less: Receipts	\$	211,804	\$	211,804
Net Appropriation	\$	19,146,226	\$	19,146,226
FTE		22.000		22.000

**Reserves  
Fund Code: 1991, 1992**

Requirements	\$	274,929	\$	274,929
Less: Receipts	\$	221,156	\$	221,156
Net Appropriation	\$	53,773	\$	53,773
FTE		-		-

**101 Carolina Ballet  
Fund Code: 1992**

Provides funds for a directed grant to Carolina Ballet, Inc. to be used to increase the profile of the ballet, including travel, advertising, and personnel.

Requirements	\$	2,000,000NR	\$	2,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-



House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**102 Salary Adjustment Correction**

**Fund Code: 1992**

Eliminates funds provided from the General Fund for salary increases for receipt supported positions.

Requirements	\$	(53,773)R	\$	(53,773)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(53,773)	\$	(53,773)
FTE		-		-

**Reserves Revised Budget**

Requirements	\$	2,221,156	\$	2,221,156
Less: Receipts	\$	221,156	\$	221,156
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-

**Total Legislative Changes**

Requirements	\$	19,665,739	\$	20,204,722
Less: Receipts	\$	2,991,213	\$	-
Net Appropriation	\$	16,674,526	\$	20,204,722
FTE		21.000		22.000

Recurring	\$	6,065,739	\$	9,973,919
Nonrecurring	\$	10,608,787	\$	10,230,803
Net Appropriation	\$	16,674,526	\$	20,204,722
FTE		21.000		22.000

**Revised Budget**

Revised Requirements	\$	240,071,842	\$	240,615,134
Revised Receipts	\$	45,478,864	\$	42,487,651
Revised Net Appropriation	\$	194,592,978	\$	198,127,483
Revised FTE		1,875.230		1,876.230

**Natural and Cultural Resources - Roanoke Island  
Commission  
Budget Code 14802**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$590,328	\$590,328
Receipts	-	-
Net Appropriation	\$590,328	\$590,328
 <b>Legislative Changes</b>		
Requirements	(\$590,328)	(\$590,328)
Receipts	-	-
Net Appropriation	(\$590,328)	(\$590,328)
 <b>Revised Budget</b>		
Requirements	-	-
Receipts	-	-
Net Appropriation	\$0	\$0

**General Fund FTE**

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Natural and Cultural Resources - Roanoke Island Commission										
Budget Code 14802		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1584	Roanoke Island Festival Park	590,328	-	590,328	(590,328)	-	(590,328)	-	-	-
<b>Total</b>		<b>\$590,328</b>	<b>-</b>	<b>\$590,328</b>	<b>(\$590,328)</b>	<b>-</b>	<b>(\$590,328)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Natural and Cultural Resources - Roanoke Island Commission										
Budget Code 14802		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1584	Roanoke Island Festival Park	590,328	-	590,328	(590,328)	-	(590,328)	-	-	-
<b>Total</b>		<b>\$590,328</b>	<b>-</b>	<b>\$590,328</b>	<b>(\$590,328)</b>	<b>-</b>	<b>(\$590,328)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1584	Roanoke Island Festival Park	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1584	Roanoke Island Festival Park	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**14802-Natural and Cultural Resources - Roanoke Island Commission**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 590,328	\$ 590,328
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 590,328</u>	<u>\$ 590,328</u>
FTE	-	-

**Legislative Changes**

<b>Roanoke Island Commission</b>	Requirements	\$ 590,328	\$ 590,328
<b>Fund Code: 1584</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 590,328</u>	<u>\$ 590,328</u>
	FTE	-	-

<b>103 Roanoke Island Festival Park</b>	Requirements	\$ (590,328)R	\$ (590,328)R
<b>Fund Code: 1584</b>	Less: Receipts	\$ -	\$ -
Transfers funds provided to support Roanoke Island Festival Park to the main DNCR State Historic Sites fund code. These funds were previously appropriated to the Roanoke Island Commission, but the Commission was abolished in Section 14.8 of S.L. 2017-57, Appropriations Act of 2017.	Net Appropriation	<u>\$ (590,328)</u>	<u>\$ (590,328)</u>
	FTE	-	-

<b>Roanoke Island Commission Revised Budget</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

<b>Total Legislative Changes</b>	Requirements	\$ (590,328)	\$ (590,328)
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ (590,328)</u>	<u>\$ (590,328)</u>
	FTE	-	-

	Recurring	\$ (590,328)	\$ (590,328)
	Nonrecurring	\$ -	\$ -
	Net Appropriation	<u>\$ (590,328)</u>	<u>\$ (590,328)</u>
	FTE	-	-

<b>Revised Budget</b>			
Revised Requirements	\$	-	-
Revised Receipts	\$	-	-
Revised Net Appropriation	\$	\$	-
Revised FTE		-	-

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

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 17,751,747	\$ 17,751,747
Receipts	\$ 17,751,747	\$ 17,751,747
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

**Legislative Changes**

<b>104 CWMTF Grants</b>	Requirements	\$ 4,000,000 NR	\$ 4,000,000 NR
Adjusts the budget to reflect an additional transfer from the Division of Land and Water Stewardship (14800-1115) for CWMTF grants.	Less: Receipts	\$ 4,000,000 NR	\$ 4,000,000 NR
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 4,000,000	\$ 4,000,000
Less: Receipts	\$ 4,000,000	\$ 4,000,000
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 21,751,747	\$ 21,751,747
Revised Receipts	\$ 21,751,747	\$ 21,751,747
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	54,862,345	54,862,345
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 54,862,345	\$ 54,862,345



House Appropriations Committee Report on the Current Operations Act of 2019

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

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 16,112,884	\$ 16,112,884
Receipts	\$ 17,668,033	\$ 17,668,033
Net Appropriation from (Increase to) Fund Balance	\$ (1,555,149)	\$ (1,555,149)
FTE	-	-

**Legislative Changes**

<b>105 PARTF Grants</b>	Requirements	\$ 4,000,000	NR	\$ 4,000,000	NR
Adjusts the budget to reflect an additional transfer from the Division of Parks and Recreation (14800-1680) for PARTF grants.	Less: Receipts	\$ 4,000,000	NR	\$ 4,000,000	NR
	Net Change	\$ -		\$ -	
	FTE	-		-	

**Total Legislative Changes**

Requirements	\$ 4,000,000	\$ 4,000,000
Less: Receipts	\$ 4,000,000	\$ 4,000,000
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 20,112,884	\$ 20,112,884
Revised Receipts	\$ 21,668,033	\$ 21,668,033
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,555,149)	\$ (1,555,149)
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	19,558,526	21,113,675
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,555,149)	\$ (1,555,149)
Estimated Year-End Fund Balance	\$ 21,113,675	\$ 22,668,824

# Wildlife Resources Commission Budget Code 14350

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$75,630,859	\$75,630,859
Receipts	\$64,486,379	\$64,486,379
Net Appropriation	\$11,144,480	\$11,144,480
<b>Legislative Changes</b>		
Requirements	\$154,882	\$416,978
Receipts	-	-
Net Appropriation	\$154,882	\$416,978
<b>Revised Budget</b>		
Requirements	\$75,785,741	\$76,047,837
Receipts	\$64,486,379	\$64,486,379
Net Appropriation	\$11,299,362	\$11,561,458

## General Fund FTE

<b>Base Budget</b>	650.810	650.810
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	650.810	650.810

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>										
<b>Budget Code 14350</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1101	Administrative Policy and Regulation	1,500,504	1,303,600	196,904	-	-	-	1,500,504	1,303,600	196,904
1111	Controller's Office	954,645	868,422	86,223	-	-	-	954,645	868,422	86,223
1112	Customer Support Services	1,916,733	1,748,009	168,724	-	-	-	1,916,733	1,748,009	168,724
1113	Information Technology	2,262,907	1,821,471	441,436	-	-	-	2,262,907	1,821,471	441,436
1114	Watercraft Registration and Titling	1,300,670	1,104,029	196,641	-	-	-	1,300,670	1,104,029	196,641
1115	Purchasing and Distribution	484,972	488,864	(3,892)	-	-	-	484,972	488,864	(3,892)
1116	Budget, Planning, and Audit	214,047	190,032	24,015	-	-	-	214,047	190,032	24,015
1117	Human Resources	504,743	448,920	55,823	-	-	-	504,743	448,920	55,823
1121	Enforcement	24,250,072	19,420,581	4,829,491	-	-	-	24,250,072	19,420,581	4,829,491
1131	Wildlife Education	4,049,692	3,142,261	907,431	-	-	-	4,049,692	3,142,261	907,431
1135	Publications	976,445	1,045,398	(68,953)	-	-	-	976,445	1,045,398	(68,953)
1141	Inland Fisheries	7,561,403	7,253,031	308,372	-	-	-	7,561,403	7,253,031	308,372
1142	Aquatic Wildlife Diversity	936,057	830,987	105,070	-	-	-	936,057	830,987	105,070
1151	Wildlife Management	5,441,343	4,896,917	544,426	-	-	-	5,441,343	4,896,917	544,426
1152	Wildlife Diversity Program	1,707,593	1,411,162	296,431	-	-	-	1,707,593	1,411,162	296,431
1154	Waterfowl Program	263,282	246,261	17,021	-	-	-	263,282	246,261	17,021
1161	Engineering Water Access	7,373,201	6,987,298	385,903	-	-	-	7,373,201	6,987,298	385,903
1162	Engineering and Facilities Management	601,683	475,240	126,443	-	-	-	601,683	475,240	126,443
1166	Gamelands Operations and Maintenance	11,784,175	8,781,662	3,002,513	-	-	-	11,784,175	8,781,662	3,002,513
1171	Wildlife Appropriations	-	948,997	(948,997)	-	-	-	-	948,997	(948,997)
1181	Habitat Conservation	1,276,692	1,073,237	203,455	-	-	-	1,276,692	1,073,237	203,455
1191	Outdoor Heritage Advisory Council	270,000	-	270,000	-	-	-	270,000	-	270,000
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	49,635	-	49,635	49,635	-	49,635
N/A	State Retirement Contributions	-	-	-	81,256	-	81,256	81,256	-	81,256
N/A	State Health Plan	-	-	-	20,331	-	20,331	20,331	-	20,331
N/A	Short-Term Disability	-	-	-	3,660	-	3,660	3,660	-	3,660
<b>Total</b>		<b>\$75,630,859</b>	<b>\$64,486,379</b>	<b>\$11,144,480</b>	<b>\$154,882</b>	-	<b>\$154,882</b>	<b>\$75,785,741</b>	<b>\$64,486,379</b>	<b>\$11,299,362</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>										
<b>Budget Code 14350</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1101	Administrative Policy and Regulation	1,500,504	1,303,600	196,904	-	-	-	1,500,504	1,303,600	196,904
1111	Controller's Office	954,645	868,422	86,223	-	-	-	954,645	868,422	86,223
1112	Customer Support Services	1,916,733	1,748,009	168,724	-	-	-	1,916,733	1,748,009	168,724
1113	Information Technology	2,262,907	1,821,471	441,436	-	-	-	2,262,907	1,821,471	441,436
1114	Watercraft Registration and Titling	1,300,670	1,104,029	196,641	-	-	-	1,300,670	1,104,029	196,641
1115	Purchasing and Distribution	484,972	488,864	(3,892)	-	-	-	484,972	488,864	(3,892)
1116	Budget, Planning, and Audit	214,047	190,032	24,015	-	-	-	214,047	190,032	24,015
1117	Human Resources	504,743	448,920	55,823	-	-	-	504,743	448,920	55,823
1121	Enforcement	24,250,072	19,420,581	4,829,491	-	-	-	24,250,072	19,420,581	4,829,491
1131	Wildlife Education	4,049,692	3,142,261	907,431	-	-	-	4,049,692	3,142,261	907,431
1135	Publications	976,445	1,045,398	(68,953)	-	-	-	976,445	1,045,398	(68,953)
1141	Inland Fisheries	7,561,403	7,253,031	308,372	-	-	-	7,561,403	7,253,031	308,372
1142	Aquatic Wildlife Diversity	936,057	830,987	105,070	-	-	-	936,057	830,987	105,070
1151	Wildlife Management	5,441,343	4,896,917	544,426	-	-	-	5,441,343	4,896,917	544,426
1152	Wildlife Diversity Program	1,707,593	1,411,162	296,431	-	-	-	1,707,593	1,411,162	296,431
1154	Waterfowl Program	263,282	246,261	17,021	-	-	-	263,282	246,261	17,021
1161	Engineering Water Access	7,373,201	6,987,298	385,903	-	-	-	7,373,201	6,987,298	385,903
1162	Engineering and Facilities Management	601,683	475,240	126,443	-	-	-	601,683	475,240	126,443
1166	Gamelands Operations and Maintenance	11,784,175	8,781,662	3,002,513	-	-	-	11,784,175	8,781,662	3,002,513
1171	Wildlife Appropriations	-	948,997	(948,997)	-	-	-	-	948,997	(948,997)
1181	Habitat Conservation	1,276,692	1,073,237	203,455	-	-	-	1,276,692	1,073,237	203,455
1191	Outdoor Heritage Advisory Council	270,000	-	270,000	-	-	-	270,000	-	270,000
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	99,270	-	99,270	99,270	-	99,270
N/A	State Retirement Contributions	-	-	-	238,644	-	238,644	238,644	-	238,644
N/A	State Health Plan	-	-	-	75,404	-	75,404	75,404	-	75,404
N/A	Short-Term Disability	-	-	-	3,660	-	3,660	3,660	-	3,660
<b>Total</b>		<b>\$75,630,859</b>	<b>\$64,486,379</b>	<b>\$11,144,480</b>	<b>\$416,978</b>	-	<b>\$416,978</b>	<b>\$76,047,837</b>	<b>\$64,486,379</b>	<b>\$11,561,458</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>					
<b>Budget Code 14350</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1101	Administrative Policy and Regulation	11.000	-	-	11.000
1111	Controller's Office	10.000	-	-	10.000
1112	Customer Support Services	16.000	-	-	16.000
1113	Information Technology	19.000	-	-	19.000
1114	Watercraft Registration and Titling	15.000	-	-	15.000
1115	Purchasing and Distribution	6.000	-	-	6.000
1116	Budget, Planning, and Audit	2.000	-	-	2.000
1117	Human Resources	6.000	-	-	6.000
1121	Enforcement	234.000	-	-	234.000
1131	Wildlife Education	43.000	-	-	43.000
1135	Publications	7.000	-	-	7.000
1141	Inland Fisheries	60.000	-	-	60.000
1142	Aquatic Wildlife Diversity	9.000	-	-	9.000
1151	Wildlife Management	39.000	-	-	39.000
1152	Wildlife Diversity Program	16.000	-	-	16.000
1154	Waterfowl Program	1.000	-	-	1.000
1161	Engineering Water Access	57.550	-	-	57.550
1162	Engineering and Facilities Management	4.000	-	-	4.000
1166	Gamelands Operations and Maintenance	80.260	-	-	80.260
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.000	-	-	13.000
1191	Outdoor Heritage Advisory Council	2.000	-	-	2.000
<b>Total FTE</b>		<b>650.810</b>	<b>-</b>	<b>-</b>	<b>650.810</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>					
<b>Budget Code 14350</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1101	Administrative Policy and Regulation	11.000	-	-	11.000
1111	Controller's Office	10.000	-	-	10.000
1112	Customer Support Services	16.000	-	-	16.000
1113	Information Technology	19.000	-	-	19.000
1114	Watercraft Registration and Titling	15.000	-	-	15.000
1115	Purchasing and Distribution	6.000	-	-	6.000
1116	Budget, Planning, and Audit	2.000	-	-	2.000
1117	Human Resources	6.000	-	-	6.000
1121	Enforcement	234.000	-	-	234.000
1131	Wildlife Education	43.000	-	-	43.000
1135	Publications	7.000	-	-	7.000
1141	Inland Fisheries	60.000	-	-	60.000
1142	Aquatic Wildlife Diversity	9.000	-	-	9.000
1151	Wildlife Management	39.000	-	-	39.000
1152	Wildlife Diversity Program	16.000	-	-	16.000
1154	Waterfowl Program	1.000	-	-	1.000
1161	Engineering Water Access	57.550	-	-	57.550
1162	Engineering and Facilities Management	4.000	-	-	4.000
1166	Gamelands Operations and Maintenance	80.260	-	-	80.260
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.000	-	-	13.000
1191	Outdoor Heritage Advisory Council	2.000	-	-	2.000
<b>Total FTE</b>		<b>650.810</b>	<b>-</b>	<b>-</b>	<b>650.810</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14350-Wildlife Resources Commission**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 75,630,859	\$ 75,630,859
Less: Receipts	\$ 64,486,379	\$ 64,486,379
Net Appropriation	<u>\$ 11,144,480</u>	<u>\$ 11,144,480</u>
FTE	650.810	650.810

**Legislative Changes**

106	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Reserve for Salaries and Benefits**

<b>107 Compensation Increase Reserve</b>	Requirements	\$ 49,635R	\$ 99,270R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 49,635	\$ 99,270
	FTE	-	-

<b>108 State Retirement Contributions</b>	Requirements	\$ 81,256R	\$ 215,951R 22,693NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 81,256	\$ 238,644
	FTE	-	-

<b>109 State Health Plan</b>	Requirements	\$ 20,331R	\$ 75,404R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 20,331	\$ 75,404
	FTE	-	-

<b>110 Short-Term Disability</b>	Requirements	\$ 3,660R	\$ 3,660R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,660	\$ 3,660
	FTE	-	-

<b>Administration</b>	Requirements	\$ 3,173,939	\$ 3,173,939
<b>Fund Code: 1101, 1111, 1116, 1117</b>	Less: Receipts	\$ 2,810,974	\$ 2,810,974
	Net Appropriation	<u>\$ 362,965</u>	<u>\$ 362,965</u>
	FTE	29.000	29.000

<b>111 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21	
<b>Administration Revised Budget</b>		Requirements \$	3,173,939 \$	3,173,939
		Less: Receipts \$	2,810,974 \$	2,810,974
		<b>Net Appropriation \$</b>	<b>362,965</b>	<b>362,965</b>
		FTE	29.000	29.000
<b>Conservation</b> <b>Fund Code: 1121, 1141, 1142, 1151, 1152, 1154, 1181</b>		Requirements \$	41,436,442 \$	41,436,442
		Less: Receipts \$	35,132,176 \$	35,132,176
		<b>Net Appropriation \$</b>	<b>6,304,266</b>	<b>6,304,266</b>
		FTE	372.000	372.000
<b>112 No direct change</b>		Requirements \$	-	-
		Less: Receipts \$	-	-
		<b>Net Appropriation \$</b>	<b>-</b>	<b>-</b>
		FTE	-	-
<b>Conservation Revised Budget</b>		Requirements \$	41,436,442 \$	41,436,442
		Less: Receipts \$	35,132,176 \$	35,132,176
		<b>Net Appropriation \$</b>	<b>6,304,266</b>	<b>6,304,266</b>
		FTE	372.000	372.000
<b>Education and Public Engagement</b> <b>Fund Code: 1112, 1114, 1131, 1135, 1191</b>		Requirements \$	8,513,540 \$	8,513,540
		Less: Receipts \$	7,039,697 \$	7,039,697
		<b>Net Appropriation \$</b>	<b>1,473,843</b>	<b>1,473,843</b>
		FTE	83.000	83.000
<b>113 No direct change</b>		Requirements \$	-	-
		Less: Receipts \$	-	-
		<b>Net Appropriation \$</b>	<b>-</b>	<b>-</b>
		FTE	-	-
<b>Education and Public Engagement Revised Budget</b>		Requirements \$	8,513,540 \$	8,513,540
		Less: Receipts \$	7,039,697 \$	7,039,697
		<b>Net Appropriation \$</b>	<b>1,473,843</b>	<b>1,473,843</b>
		FTE	83.000	83.000
<b>Operations</b> <b>Fund Code: 1113, 1115, 1161, 1162, 1166</b>		Requirements \$	22,506,938 \$	22,506,938
		Less: Receipts \$	18,554,535 \$	18,554,535
		<b>Net Appropriation \$</b>	<b>3,952,403</b>	<b>3,952,403</b>
		FTE	166.810	166.810
<b>114 No direct change</b>		Requirements \$	-	-
		Less: Receipts \$	-	-
		<b>Net Appropriation \$</b>	<b>-</b>	<b>-</b>
		FTE	-	-
<b>Operations Revised Budget</b>		Requirements \$	22,506,938 \$	22,506,938
		Less: Receipts \$	18,554,535 \$	18,554,535
		<b>Net Appropriation \$</b>	<b>3,952,403</b>	<b>3,952,403</b>
		FTE	166.810	166.810



House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Reserves</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1171</b>	Less: Receipts	\$ 948,997	\$ 948,997
	<b>Net Appropriation</b>	<b>\$ (948,997)</b>	<b>\$ (948,997)</b>
	FTE	-	-
<b>115 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>
	FTE	-	-
<b>Reserves Revised Budget</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ 948,997	\$ 948,997
	<b>Net Appropriation</b>	<b>\$ (948,997)</b>	<b>\$ (948,997)</b>
	FTE	-	-
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$ 154,882	\$ 416,978
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 154,882</b>	<b>\$ 416,978</b>
	FTE	-	-
	Recurring	\$ 154,882	\$ 394,285
	Nonrecurring	\$ -	\$ 22,693
	<b>Net Appropriation</b>	<b>\$ 154,882</b>	<b>\$ 416,978</b>
	FTE	-	-
<b><u>Revised Budget</u></b>			
<b>Revised Requirements</b>		\$ 75,785,741	\$ 76,047,837
<b>Revised Receipts</b>		\$ 64,486,379	\$ 64,486,379
<b>Revised Net Appropriation</b>		\$ 11,299,362	\$ 11,561,458
<b>Revised FTE</b>		650.810	650.810

**Justice and  
Public Safety  
Section E**

# Administrative Office of the Courts Budget Code 12000

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$557,476,262	\$557,694,915
Receipts	\$1,136,462	\$1,136,462
Net Appropriation	\$556,339,800	\$556,558,453
<b>Legislative Changes</b>		
Requirements	\$9,679,400	\$25,318,823
Receipts	-	-
Net Appropriation	\$9,679,400	\$25,318,823
<b>Revised Budget</b>		
Requirements	\$567,155,662	\$583,013,738
Receipts	\$1,136,462	\$1,136,462
Net Appropriation	\$566,019,200	\$581,877,276

## General Fund FTE

<b>Base Budget</b>	5,962.540	5,966.040
<b>Legislative Changes</b>	22.500	35.500
<b>Revised Budget</b>	5,985.040	6,001.540

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Administrative Office of the Courts</b>										
<b>Budget Code 12000</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration and Services	55,002,349	555,192	54,447,157	-	-	-	55,002,349	555,192	54,447,157
1200	Appellate Division	15,513,058	-	15,513,058	-	-	-	15,513,058	-	15,513,058
1300	Trial Court Division	345,142,701	-	345,142,701	166,836	-	166,836	345,309,537	-	345,309,537
1410	Specialty Services and Programs	23,578,803	200,000	23,378,803	277,981	-	277,981	23,856,784	200,000	23,656,784
1600	Office - District Attorney	115,620,858	138,674	115,482,184	1,249,273	-	1,249,273	116,870,131	138,674	116,731,457
1700	Independent Commissions	2,618,493	242,596	2,375,897	520,394	-	520,394	3,138,887	242,596	2,896,291
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	3,185,896	-	3,185,896	3,185,896	-	3,185,896
N/A	State Health Plan	-	-	-	941,035	-	941,035	941,035	-	941,035
N/A	Short-Term Disability	-	-	-	143,509	-	143,509	143,509	-	143,509
N/A	Consolidated Judicial Retirement Contributi	-	-	-	363,325	-	363,325	363,325	-	363,325
N/A	Compensation Increase Reserve - Trial Cou	-	-	-	328,000	-	328,000	328,000	-	328,000
N/A	Compensation Increase Reserve	-	-	-	2,503,151	-	2,503,151	2,503,151	-	2,503,151
<b>Total</b>		<b>\$557,476,262</b>	<b>\$1,136,462</b>	<b>\$556,339,800</b>	<b>\$9,679,400</b>	<b>-</b>	<b>\$9,679,400</b>	<b>\$567,155,662</b>	<b>\$1,136,462</b>	<b>\$566,019,200</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Administrative Office of the Courts</b>										
<b>Budget Code 12000</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration and Services	55,002,349	555,192	54,447,157	189,959	-	189,959	55,192,308	555,192	54,637,116
1200	Appellate Division	15,513,058	-	15,513,058	-	-	-	15,513,058	-	15,513,058
1300	Trial Court Division	345,480,995	-	345,480,995	596,831	-	596,831	346,077,826	-	346,077,826
1410	Specialty Services and Programs	23,578,803	200,000	23,378,803	952,611	-	952,611	24,531,414	200,000	24,331,414
1600	Office - District Attorney	115,501,217	138,674	115,362,543	1,834,608	-	1,834,608	117,335,825	138,674	117,197,151
1700	Independent Commissions	2,618,493	242,596	2,375,897	542,525	-	542,525	3,161,018	242,596	2,918,422
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	9,356,776	-	9,356,776	9,356,776	-	9,356,776
N/A	State Health Plan	-	-	-	3,490,169	-	3,490,169	3,490,169	-	3,490,169
N/A	Short-Term Disability	-	-	-	143,509	-	143,509	143,509	-	143,509
N/A	Consolidated Judicial Retirement Contributi	-	-	-	2,877,532	-	2,877,532	2,877,532	-	2,877,532
N/A	Compensation Increase Reserve - Trial Cou	-	-	-	328,000	-	328,000	328,000	-	328,000
N/A	Compensation Increase Reserve	-	-	-	5,006,303	-	5,006,303	5,006,303	-	5,006,303
<b>Total</b>		<b>\$557,694,915</b>	<b>\$1,136,462</b>	<b>\$556,558,453</b>	<b>\$25,318,823</b>	<b>-</b>	<b>\$25,318,823</b>	<b>\$583,013,738</b>	<b>\$1,136,462</b>	<b>\$581,877,276</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	295.500	-	-	295.500
1200	Appellate Division	128.000	-	-	128.000
1300	Trial Court Division	4,100.720	3.000	-	4,103.720
1410	Specialty Services and Programs	251.180	5.000	-	256.180
1600	Office - District Attorney	1,163.140	11.000	-	1,174.140
1700	Independent Commissions	24.000	3.500	-	27.500
<b>Total FTE</b>		<b>5,962.540</b>	<b>22.500</b>	-	<b>5,985.040</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	295.500	-	-	295.500
1200	Appellate Division	128.000	-	-	128.000
1300	Trial Court Division	4,105.220	7.000	-	4,112.220
1410	Specialty Services and Programs	251.180	9.000	-	260.180
1600	Office - District Attorney	1,162.140	16.000	-	1,178.140
1700	Independent Commissions	24.000	3.500	-	27.500
<b>Total FTE</b>		<b>5,966.040</b>	<b>35.500</b>	-	<b>6,001.540</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**12000-Administrative Office of the Courts**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 557,476,262	\$ 557,694,915
Less: Receipts	\$ 1,136,462	\$ 1,136,462
Net Appropriation	\$ 556,339,800	\$ 556,558,453
FTE	5,962.540	5,966.040

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>1 Compensation Increase Reserve</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 2,503,151R	\$ 5,006,303R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,503,151	\$ 5,006,303
	FTE	-	-
<b>2 Compensation Increase Reserve - Trial Court Administrators/Coordinators</b> Provides funding for an across-the-board salary increase of 5% for Trial Court Administrators and Coordinators.	Requirements	\$ 328,000R	\$ 328,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 328,000	\$ 328,000
	FTE	-	-
<b>3 State Retirement Contributions</b> Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 3,185,896R	\$ 8,467,021R 889,755NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,185,896	\$ 9,356,776
	FTE	-	-
<b>4 Consolidated Judicial Retirement Contributions</b> Increases the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 363,325R	\$ 2,434,276R 443,256NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 363,325	\$ 2,877,532
	FTE	-	-
<b>5 State Health Plan</b> Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 941,035R	\$ 3,490,169R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 941,035	\$ 3,490,169
	FTE	-	-
<b>6 Short-Term Disability</b> Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 143,509R	\$ 143,509R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 143,509	\$ 143,509
	FTE	-	-

<b>Administration</b>	Requirements	\$ 55,002,349	\$ 55,002,349
<b>Fund Code: 1100</b>	Less: Receipts	\$ 555,192	\$ 555,192
	Net Appropriation	\$ 54,447,157	\$ 54,447,157
	FTE	295.500	295.500

<b>7 NC Legal Education Assistance Funding</b>	Requirements	\$ -	\$ 189,959R
<b>Fund Code: 1100</b>	Less: Receipts	\$ -	\$ -
Provides funding to NC Legal Education Assistance Foundation to encourage attorneys to pursue careers in public service and to retain public servants in the legal profession.	Net Appropriation	\$ -	\$ 189,959
	FTE	-	-



## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## Administration Revised Budget

Requirements	\$	55,002,349	\$	55,192,308
Less: Receipts	\$	555,192	\$	555,192
Net Appropriation	\$	<b>54,447,157</b>	\$	<b>54,637,116</b>
FTE		295.500		295.500

Appellate Courts  
Fund Code: 1200

Requirements	\$	15,513,058	\$	15,513,058
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	15,513,058	\$	15,513,058
FTE		128.000		128.000

8 No direct change  
Fund Code: 1200

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Appellate Courts Revised Budget

Requirements	\$	15,513,058	\$	15,513,058
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>15,513,058</b>	\$	<b>15,513,058</b>
FTE		128.000		128.000

Trial Courts  
Fund Code: 1300

Requirements	\$	345,142,701	\$	345,480,995
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	345,142,701	\$	345,480,995
FTE		4,100.720		4,105.220

9 Raise The Age - Trial Court Positions  
Fund Code: 1300

Provides funding to implement the Juvenile Justice Reinvestment Act ("Raise the Age"). This item creates 3 Deputy Clerk positions in FY 2019-20. This item also creates 4 District Court Judge positions effective on January 1, 2021, after the general election of 2020.

Requirements	\$	159,939R 6,897NR	\$	557,115R 39,716NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	166,836	\$	596,831
FTE		3.000		7.000

## Trial Courts Revised Budget

Requirements	\$	345,309,537	\$	346,077,826
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>345,309,537</b>	\$	<b>346,077,826</b>
FTE		4,103.720		4,112.220

Specialty Courts  
Fund Code: 1410

Requirements	\$	23,578,803	\$	23,578,803
Less: Receipts	\$	200,000	\$	200,000
Net Appropriation	\$	23,378,803	\$	23,378,803
FTE		251.180		251.180

10 Guardian ad Litem  
Fund Code: 1410

Provides funding for 4 Guardian ad Litem (GAL) supervisors and 1 regional administrator in FY 2019-20 and 4 additional GAL supervisors in FY 2020-21 to increase statewide capacity for the GAL Program. The 5 positions added in FY 2019-20 are effective as of January 1, 2020. The GAL Program equips volunteers to advocate for the best interests of abused and neglected children in court.

Requirements	\$	269,180R 8,801NR	\$	938,643R 13,968NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	277,981	\$	952,611
FTE		5.000		9.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Specialty Courts Revised Budget

Requirements	\$	23,856,784	\$	24,531,414
Less: Receipts	\$	200,000	\$	200,000
Net Appropriation	\$	<b>23,656,784</b>	\$	<b>24,331,414</b>
FTE		256.180		260.180

District Attorneys  
Fund Code: 1600

Requirements	\$	115,620,858	\$	115,501,217
Less: Receipts	\$	138,674	\$	138,674
Net Appropriation	\$	115,482,184	\$	115,362,543
FTE		1,163.140		1,162.140

11 **Raise The Age - District Attorney Positions**  
Fund Code: 1600

Provides funding to support implementation of "Raise the Age." This item creates 8 Assistant District Attorney positions and 3 District Attorney Legal Assistant positions in FY 2019-20.

Requirements	\$	1,206,663R 42,610NR	\$	1,206,663R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,249,273	\$	1,206,663
FTE		11.000		11.000

12 **Assistant District Attorneys**  
Fund Code: 1600

Provides funding for 5 assistant district attorney positions in FY 2020-21 to address existing deficiencies in district attorney office workload.

Requirements	\$	-	\$	627,945R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	627,945
FTE		-		5.000

District Attorneys Revised Budget

Requirements	\$	116,870,131	\$	117,335,825
Less: Receipts	\$	138,674	\$	138,674
Net Appropriation	\$	<b>116,731,457</b>	\$	<b>117,197,151</b>
FTE		1,174.140		1,178.140

Independent Commissions  
Fund Code: 1700

Requirements	\$	2,618,493	\$	2,618,493
Less: Receipts	\$	242,596	\$	242,596
Net Appropriation	\$	2,375,897	\$	2,375,897
FTE		24.000		24.000

13 **Human Trafficking Commission**  
Fund Code: 1700

Provides funds for the Executive Director position and operating costs for the Human Trafficking Commission. This position coordinates and conducts trainings throughout the State, speaks at educational events on the topics of human trafficking awareness and prevention, and staffs the Commission. The Commission was transferred to the Administrative Office of the Courts (AOC) in July 2018 and has been funded with a non-recurring appropriation. The revised net appropriation for this commission is \$227,869 in FY 2019-20 and \$250,000 in FY 2020-21.

Requirements	\$	227,869R	\$	250,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	227,869	\$	250,000
FTE		1.000		1.000

14 **NC Innocence Inquiry Commission**  
Fund Code: 1700

Provides funding for the North Carolina Innocence Inquiry Commission to support a full-time staff attorney, a part-time administrative secretary, and \$30,000 for investigative services. The revised net appropriation for this commission is \$797,591 annually.

Requirements	\$	187,520R 7,060NR	\$	194,580R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	194,580	\$	194,580
FTE		1.500		1.500

**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

**15 Sentencing and Policy Advisory Commission (SPAC)**

**Fund Code: 1700**

Provides funding for a Research Associate for SPAC. The NCGA directed the Commission in 2019 to expand its mission to include projections of available bed space for the Statewide Misdemeanant Confinement Program. The revised net appropriation for this commission is \$1,284,770 annually.

Requirements	\$	97,945R	\$	97,945R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	97,945	\$	97,945
FTE		1.000		1.000

**Independent Commissions Revised Budget**

Requirements	\$	3,138,887	\$	3,161,018
Less: Receipts	\$	242,596	\$	242,596
Net Appropriation	\$	<b>2,896,291</b>	\$	<b>2,918,422</b>
FTE		27.500		27.500

**Total Legislative Changes**

Requirements	\$	<b>9,679,400</b>	\$	<b>25,318,823</b>
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>9,679,400</b>	\$	<b>25,318,823</b>
FTE		<b>22.500</b>		<b>35.500</b>

Recurring	\$	<b>9,614,032</b>	\$	<b>23,932,128</b>
Nonrecurring	\$	<b>65,368</b>	\$	<b>1,386,695</b>
Net Appropriation	\$	<b>9,679,400</b>	\$	<b>25,318,823</b>
FTE		<b>22.500</b>		<b>35.500</b>

**Revised Budget**

Revised Requirements	\$	<b>567,155,662</b>	\$	<b>583,013,738</b>
Revised Receipts	\$	<b>1,136,462</b>	\$	<b>1,136,462</b>
Revised Net Appropriation	\$	<b>566,019,200</b>	\$	<b>581,877,276</b>
Revised FTE		<b>5,985.040</b>		<b>6,001.540</b>

**Office of Indigent Defense Services  
Budget Code 12001**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$133,735,671	\$133,739,847
Receipts	\$10,182,323	\$10,182,323
Net Appropriation	\$123,553,348	\$123,557,524
<b>Legislative Changes</b>		
Requirements	\$3,299,237	\$4,552,773
Receipts	-	-
Net Appropriation	\$3,299,237	\$4,552,773
<b>Revised Budget</b>		
Requirements	\$137,034,908	\$138,292,620
Receipts	\$10,182,323	\$10,182,323
Net Appropriation	\$126,852,585	\$128,110,297

**General Fund FTE**

<b>Base Budget</b>	553.000	553.000
<b>Legislative Changes</b>	2.000	2.000
<b>Revised Budget</b>	555.000	555.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Office of Indigent Defense Services										
Budget Code 12001		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Private Assigned Counsel Fund	73,652,908	9,906,523	63,746,385	2,000,000	-	2,000,000	75,652,908	9,906,523	65,746,385
1320	Public Defender Service	57,280,353	44,091	57,236,262	508,105	-	508,105	57,788,458	44,091	57,744,367
1380	Indigent Defense Service Administration	2,802,410	231,709	2,570,701	-	-	-	2,802,410	231,709	2,570,701
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	410,327	-	410,327	410,327	-	410,327
N/A	State Health Plan	-	-	-	86,426	-	86,426	86,426	-	86,426
N/A	Short-Term Disability	-	-	-	18,483	-	18,483	18,483	-	18,483
N/A	Consolidated Judicial Retirement Contributi	-	-	-	14,536	-	14,536	14,536	-	14,536
N/A	Compensation Increase Reserve	-	-	-	261,360	-	261,360	261,360	-	261,360
<b>Total</b>		<b>\$133,735,671</b>	<b>\$10,182,323</b>	<b>\$123,553,348</b>	<b>\$3,299,237</b>	<b>-</b>	<b>\$3,299,237</b>	<b>\$137,034,908</b>	<b>\$10,182,323</b>	<b>\$126,852,585</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Office of Indigent Defense Services										
Budget Code 12001		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Private Assigned Counsel Fund	73,652,908	9,906,523	63,746,385	2,000,000	-	2,000,000	75,652,908	9,906,523	65,746,385
1320	Public Defender Service	57,283,603	44,091	57,239,512	370,803	-	370,803	57,654,406	44,091	57,610,315
1380	Indigent Defense Service Administration	2,803,336	231,709	2,571,627	-	-	-	2,803,336	231,709	2,571,627
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	1,205,104	-	1,205,104	1,205,104	-	1,205,104
N/A	State Health Plan	-	-	-	320,542	-	320,542	320,542	-	320,542
N/A	Short-Term Disability	-	-	-	18,483	-	18,483	18,483	-	18,483
N/A	Consolidated Judicial Retirement Contributi	-	-	-	115,121	-	115,121	115,121	-	115,121
N/A	Compensation Increase Reserve	-	-	-	522,720	-	522,720	522,720	-	522,720
<b>Total</b>		<b>\$133,739,847</b>	<b>\$10,182,323</b>	<b>\$123,557,524</b>	<b>\$4,552,773</b>	<b>-</b>	<b>\$4,552,773</b>	<b>\$138,292,620</b>	<b>\$10,182,323</b>	<b>\$128,110,297</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Office of Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Private Assigned Counsel Fund	-	-	-	-
1320	Public Defender Service	528.000	2.000	-	530.000
1380	Indigent Defense Service Administration	25.000	-	-	25.000
<b>Total FTE</b>		<b>553.000</b>	<b>2.000</b>	-	<b>555.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Office of Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Private Assigned Counsel Fund	-	-	-	-
1320	Public Defender Service	528.000	2.000	-	530.000
1380	Indigent Defense Service Administration	25.000	-	-	25.000
<b>Total FTE</b>		<b>553.000</b>	<b>2.000</b>	-	<b>555.000</b>



House Appropriations Committee Report on the Current Operations Act of 2019

**12001-Office of Indigent Defense Services**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 133,735,671	\$ 133,739,847
Less: Receipts	\$ 10,182,323	\$ 10,182,323
Net Appropriation	<u>\$ 123,553,348</u>	<u>\$ 123,557,524</u>
FTE	553.000	553.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

**16 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 261,360R	\$ 522,720R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 261,360	\$ 522,720
FTE	-	-

**17 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 410,327R	\$ 1,090,508R 114,596NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 410,327	\$ 1,205,104
FTE	-	-

**18 Consolidated Judicial Retirement Contributions**

Increases the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 14,536R	\$ 97,388R 17,733NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 14,536	\$ 115,121
FTE	-	-

**19 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 86,426R	\$ 320,542R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 86,426	\$ 320,542
FTE	-	-

**20 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 18,483R	\$ 18,483R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 18,483	\$ 18,483
FTE	-	-

**Indigent Defense Services Administration  
Fund Code: 1380**

Requirements	\$ 2,802,410	\$ 2,803,336
Less: Receipts	\$ 231,709	\$ 231,709
Net Appropriation	<u>\$ 2,570,701</u>	<u>\$ 2,571,627</u>
FTE	25.000	25.000

**21 No direct change  
Fund Code: 1380**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Indigent Defense Services Administration Revised Budget</b>		Requirements \$ 2,802,410	\$ 2,803,336
		Less: Receipts \$ 231,709	\$ 231,709
		<b>Net Appropriation \$ 2,570,701</b>	<b>\$ 2,571,627</b>
		FTE 25.000	25.000
<b>Public Defender Services Fund Code: 1320</b>		Requirements \$ 57,280,353	\$ 57,283,603
		Less: Receipts \$ 44,091	\$ 44,091
		<b>Net Appropriation \$ 57,236,262</b>	<b>\$ 57,239,512</b>
		FTE 528.000	528.000
<b>22 Raise the Age - Juvenile Resource Defender Fund Code: 1320</b>	Requirements \$ 87,681R	\$ 109,131R	
Provides funding to implement the Juvenile Justice Reinvestment Act ("Raise the Age"). This item creates a position to provide training and consulting services to private assigned counsel attorneys in the State assigned to juvenile justice cases, effective October 1, 2019.	Less: Receipts \$ -	\$ -	
	<b>Net Appropriation \$ 87,681</b>	<b>\$ 109,131</b>	
	FTE 1.000	1.000	
<b>23 Additional Assistant Public Defender for District 29A Fund Code: 1320</b>	Requirements \$ 125,589R	\$ 125,589R	
Provides funding for an additional public defender in District 29A, McDowell and Rutherford Counties.	3,752NR		
	Less: Receipts \$ -	\$ -	
	<b>Net Appropriation \$ 129,341</b>	<b>\$ 125,589</b>	
	FTE 1.000	1.000	
<b>24 Additional Funding for New Public Defender District 27B Fund Code: 1320</b>	Requirements \$ 136,083R	\$ 136,083R	
Provides additional funding for start-up and ongoing costs related to the new Public Defender District 27B, Cleveland and Lincoln Counties.	155,000NR		
	Less: Receipts \$ -	\$ -	
	<b>Net Appropriation \$ 291,083</b>	<b>\$ 136,083</b>	
	FTE -	-	
<b>Public Defender Services Revised Budget</b>		Requirements \$ 57,788,458	\$ 57,654,406
		Less: Receipts \$ 44,091	\$ 44,091
		<b>Net Appropriation \$ 57,744,367</b>	<b>\$ 57,610,315</b>
		FTE 530.000	530.000
<b>Private Assigned Counsel Fund Code: 1310</b>		Requirements \$ 73,652,908	\$ 73,652,908
		Less: Receipts \$ 9,906,523	\$ 9,906,523
		<b>Net Appropriation \$ 63,746,385</b>	<b>\$ 63,746,385</b>
		FTE -	-
<b>25 Private Assigned Counsel Rates Fund Code: 1310</b>	Requirements \$ 2,000,000R	\$ 2,000,000R	
Provides funding for rate increases for private counsel representing persons declared indigent by the courts.	Less: Receipts \$ -	\$ -	
	<b>Net Appropriation \$ 2,000,000</b>	<b>\$ 2,000,000</b>	
	FTE -	-	
<b>Private Assigned Counsel Revised Budget</b>		Requirements \$ 75,652,908	\$ 75,652,908
		Less: Receipts \$ 9,906,523	\$ 9,906,523
		<b>Net Appropriation \$ 65,746,385</b>	<b>\$ 65,746,385</b>
		FTE -	-

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**Total Legislative Changes**

Requirements	\$	3,299,237	\$	4,552,773
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,299,237	\$	4,552,773

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FTE		2.000		2.000
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Recurring	\$	3,140,485	\$	4,420,444
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Nonrecurring	\$	158,752	\$	132,329
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Net Appropriation	\$	3,299,237	\$	4,552,773
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FTE		2.000		2.000
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**Revised Budget**

Revised Requirements	\$	137,034,908	\$	138,292,620
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Revised Receipts	\$	10,182,323	\$	10,182,323
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Revised Net Appropriation	\$	126,852,585	\$	128,110,297
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Revised FTE		555.000		555.000
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## Justice Budget Code 13600

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$91,187,642	\$91,192,205
Receipts	\$40,484,546	\$40,487,512
Net Appropriation	\$50,703,096	\$50,704,693
<b>Legislative Changes</b>		
Requirements	\$1,097,396	\$3,161,935
Receipts	-	-
Net Appropriation	\$1,097,396	\$3,161,935
<b>Revised Budget</b>		
Requirements	\$92,285,038	\$94,354,140
Receipts	\$40,484,546	\$40,487,512
Net Appropriation	\$51,800,492	\$53,866,628

### General Fund FTE

<b>Base Budget</b>	794.885	794.885
<b>Legislative Changes</b>	3.000	7.000
<b>Revised Budget</b>	797.885	801.885

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Justice										
Budget Code 13600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,086,489	-	2,086,489	-	-	-	2,086,489	-	2,086,489
1200	Legal Services	55,188,581	35,931,212	19,257,369	(3,055,973)	-	(3,055,973)	52,132,608	35,931,212	16,201,396
1400	State Crime Laboratory	21,341,847	1,221,902	20,119,945	3,155,079	-	3,155,079	24,496,926	1,221,902	23,275,024
1500	Criminal Justice Training And Standards	11,957,904	2,718,611	9,239,293	332,000	-	332,000	12,289,904	2,718,611	9,571,293
1991	Indirect Cost Reserve	612,821	612,821	-	-	-	-	612,821	612,821	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	356,581	-	356,581	356,581	-	356,581
N/A	State Health Plan	-	-	-	80,057	-	80,057	80,057	-	80,057
N/A	Short-Term Disability	-	-	-	16,062	-	16,062	16,062	-	16,062
N/A	Compensation Increase Reserve	-	-	-	213,590	-	213,590	213,590	-	213,590
<b>Total</b>		<b>\$91,187,642</b>	<b>\$40,484,546</b>	<b>\$50,703,096</b>	<b>\$1,097,396</b>	<b>-</b>	<b>\$1,097,396</b>	<b>\$92,285,038</b>	<b>\$40,484,546</b>	<b>\$51,800,492</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Justice										
Budget Code 13600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,086,489	-	2,086,489	-	-	-	2,086,489	-	2,086,489
1200	Legal Services	55,188,581	35,931,212	19,257,369	(2,806,411)	-	(2,806,411)	52,382,170	35,931,212	16,450,958
1400	State Crime Laboratory	21,341,847	1,221,902	20,119,945	3,516,928	-	3,516,928	24,858,775	1,221,902	23,636,873
1500	Criminal Justice Training And Standards	11,962,467	2,721,577	9,240,890	664,000	-	664,000	12,626,467	2,721,577	9,904,890
1991	Indirect Cost Reserve	612,821	612,821	-	-	-	-	612,821	612,821	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	1,047,256	-	1,047,256	1,047,256	-	1,047,256
N/A	State Health Plan	-	-	-	296,920	-	296,920	296,920	-	296,920
N/A	Short-Term Disability	-	-	-	16,062	-	16,062	16,062	-	16,062
N/A	Compensation Increase Reserve	-	-	-	427,180	-	427,180	427,180	-	427,180
<b>Total</b>		<b>\$91,192,205</b>	<b>\$40,487,512</b>	<b>\$50,704,693</b>	<b>\$3,161,935</b>	<b>-</b>	<b>\$3,161,935</b>	<b>\$94,354,140</b>	<b>\$40,487,512</b>	<b>\$53,866,628</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Justice					
Budget Code 13600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	20.000	-	-	20.000
1200	Legal Services	416.885	-	-	416.885
1400	State Crime Laboratory	219.000	3.000	-	222.000
1500	Criminal Justice Training And Standards	134.000	-	-	134.000
1991	Indirect Cost Reserve	5.000	-	-	5.000
<b>Total FTE</b>		<b>794.885</b>	<b>3.000</b>	-	<b>797.885</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Justice					
Budget Code 13600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	20.000	-	-	20.000
1200	Legal Services	416.885	2.000	-	418.885
1400	State Crime Laboratory	219.000	5.000	-	224.000
1500	Criminal Justice Training And Standards	134.000	-	-	134.000
1991	Indirect Cost Reserve	5.000	-	-	5.000
<b>Total FTE</b>		<b>794.885</b>	<b>7.000</b>	-	<b>801.885</b>



House Appropriations Committee Report on the Current Operations Act of 2019

**13600-Justice**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 91,187,642	\$ 91,192,205
Less: Receipts	\$ 40,484,546	\$ 40,487,512
Net Appropriation	<u>\$ 50,703,096</u>	<u>\$ 50,704,693</u>
FTE	794.885	794.885

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>26 Compensation Increase Reserve</b>	Requirements	\$ 213,590R	\$ 427,180R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 213,590	\$ 427,180
	FTE	-	-
<b>27 State Retirement Contributions</b>	Requirements	\$ 356,581R	\$ 947,670R 99,586NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 356,581	\$ 1,047,256
	FTE	-	-
<b>28 State Health Plan</b>	Requirements	\$ 80,057R	\$ 296,920R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 80,057	\$ 296,920
	FTE	-	-
<b>29 Short-Term Disability</b>	Requirements	\$ 16,062R	\$ 16,062R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 16,062	\$ 16,062
	FTE	-	-

<b>Administration</b>	Requirements	\$ 2,699,310	\$ 2,699,310
<b>Fund Code: 1100, 1991</b>	Less: Receipts	\$ 612,821	\$ 612,821
	Net Appropriation	\$ 2,086,489	\$ 2,086,489
	FTE	25.000	25.000

<b>30 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administration Revised Budget</b>	Requirements	\$ 2,699,310	\$ 2,699,310
	Less: Receipts	\$ 612,821	\$ 612,821
	Net Appropriation	<u>\$ 2,086,489</u>	<u>\$ 2,086,489</u>
	FTE	25.000	25.000

<b>Legal Services</b>	Requirements	\$ 55,188,581	\$ 55,188,581
<b>Fund Code: 1200</b>	Less: Receipts	\$ 35,931,212	\$ 35,931,212
	Net Appropriation	\$ 19,257,369	\$ 19,257,369
	FTE	416.885	416.885

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**31 Legal Services Technical Adjustment**

**Fund Code: 1200**

Adjusts the base budget for Legal Services in accordance with G.S. 143C-1-1(d)(1c).

Requirements	\$	(3,055,973)R	\$	(3,055,973)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(3,055,973)	\$	(3,055,973)
FTE		-		-

**32 Appellate Attorneys**

**Fund Code: 1200**

Provides funding for 2 attorney positions to address criminal appeal demands and caseload increases.

Requirements	\$	-	\$	249,562R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	249,562
FTE		-		2.000

**Legal Services Revised Budget**

Requirements	\$	52,132,608	\$	52,382,170
Less: Receipts	\$	35,931,212	\$	35,931,212
Net Appropriation	\$	<b>16,201,396</b>	\$	<b>16,450,958</b>
FTE		416.885		418.885

**State Crime Laboratory**

**Fund Code: 1400**

Requirements	\$	21,341,847	\$	21,341,847
Less: Receipts	\$	1,221,902	\$	1,221,902
Net Appropriation	\$	20,119,945	\$	20,119,945
FTE		219.000		219.000

**33 State Crime Laboratory Positions**

**Fund Code: 1400**

Provides funding for additional positions for the State Crime Laboratory (SCL). Funding will support 3 Forensic Scientist positions to help address continuing growth in evidence submissions from law enforcement agencies caused by the ongoing opioid crisis, sexual assault evidence collection kit testing needs, and North Carolina's population growth, effective as of January 1, 2020, and 2 Drug Chemist positions in FY 2020-21.

Requirements	\$	155,079R	\$	516,928R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	155,079	\$	516,928
FTE		3.000		5.000

**34 Sexual Assault Evidence Collection Kits**

**Fund Code: 1400**

Provides funding to analyze and outsource to private laboratories untested sexual assault evidence collection kits (SAECKs) that are currently in the possession of local law enforcement.

Requirements	\$	3,000,000NR	\$	3,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,000,000	\$	3,000,000
FTE		-		-

**State Crime Laboratory Revised Budget**

Requirements	\$	24,496,926	\$	24,858,775
Less: Receipts	\$	1,221,902	\$	1,221,902
Net Appropriation	\$	<b>23,275,024</b>	\$	<b>23,636,873</b>
FTE		222.000		224.000

**Criminal Justice Training and Standards**

**Fund Code: 1500**

Requirements	\$	11,957,904	\$	11,962,467
Less: Receipts	\$	2,718,611	\$	2,721,577
Net Appropriation	\$	9,239,293	\$	9,240,890
FTE		134.000		134.000

**35 Criminal Justice Fellows Program**

**Fund Code: 1500**

Provides funding for the Criminal Justice Fellows Program, which recruits qualified in-state high school seniors or unemployed/underemployed graduates and provides them with a forgivable community college loan to pursue a career in law enforcement in a rural county of the State.

Requirements	\$	332,000R	\$	664,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	332,000	\$	664,000
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Criminal Justice Training and Standards Revised Budget</b>	Requirements	\$ 12,289,904	\$ 12,626,467
	Less: Receipts	\$ 2,718,611	\$ 2,721,577
	Net Appropriation	\$ 9,571,293	\$ 9,904,890
	FTE	134.000	134.000
<b>Total Legislative Changes</b>			
	Requirements	\$ 1,097,396	\$ 3,161,935
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,097,396	\$ 3,161,935
	FTE	3.000	7.000
	Recurring	\$ (1,902,604)	\$ 62,349
	Nonrecurring	\$ 3,000,000	\$ 3,099,586
	Net Appropriation	\$ 1,097,396	\$ 3,161,935
	FTE	3.000	7.000
<b>Revised Budget</b>			
Revised Requirements		\$ 92,285,038	\$ 94,354,140
Revised Receipts		\$ 40,484,546	\$ 40,487,512
Revised Net Appropriation		\$ 51,800,492	\$ 53,866,628
Revised FTE		797.885	801.885

## Public Safety Budget Code 14550

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$2,332,787,149	\$2,332,876,685
Receipts	\$258,254,879	\$258,254,879
Net Appropriation	\$2,074,532,270	\$2,074,621,806
<b>Legislative Changes</b>		
Requirements	\$72,843,155	\$147,309,581
Receipts	\$1,455,030	\$1,380,000
Net Appropriation	\$71,388,125	\$145,929,581
<b>Revised Budget</b>		
Requirements	\$2,405,630,304	\$2,480,186,266
Receipts	\$259,709,909	\$259,634,879
Net Appropriation	\$2,145,920,395	\$2,220,551,387

### General Fund FTE

<b>Base Budget</b>	24,590.122	24,590.122
<b>Legislative Changes</b>	247.000	314.000
<b>Revised Budget</b>	24,837.122	24,904.122

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Division of Administration	65,622,050	789,656	64,832,394	445,895	-	445,895	66,067,945	789,656	65,278,289
1115	Victims Services	9,144,751	2,815,712	6,329,039	-	-	-	9,144,751	2,815,712	6,329,039
1130	Inventory Clearing	-	-	-	-	-	-	-	-	-
1170	Governor's Crime Commission	117,724,823	116,814,041	910,782	-	-	-	117,724,823	116,814,041	910,782
1200	Juvenile Justice Administration	4,224,509	1,800	4,222,709	2,440,000	-	2,440,000	6,664,509	1,800	6,662,709
1210	Youth Detention Center Services	14,882,833	5,835,974	9,046,859	6,200,000	-	6,200,000	21,082,833	5,835,974	15,246,859
1220	Youth Development Center Services	16,873,803	510,548	16,363,255	1,857,486	-	1,857,486	18,731,289	510,548	18,220,741
1225	Youth Treatment Services	16,645,903	630	16,645,273	-	-	-	16,645,903	630	16,645,273
1226	Youth Education Services	7,468,640	1,575,630	5,893,010	524,914	-	524,914	7,993,554	1,575,630	6,417,924
1230	Community Program Services	20,683,667	125	20,683,542	7,180,000	-	7,180,000	27,863,667	125	27,863,542
1240	Juvenile Crime Prevention Councils	22,745,217	298,078	22,447,139	4,400,000	-	4,400,000	27,145,217	298,078	26,847,139
1250	Juvenile Court Services	41,212,439	69	41,212,370	5,062,600	-	5,062,600	46,275,039	69	46,274,970
1305	Prison Management	13,325,990	-	13,325,990	-	-	-	13,325,990	-	13,325,990
1307	Inmate Construction Program	1,355,446	-	1,355,446	-	-	-	1,355,446	-	1,355,446
1310	Prison Custody and Security	845,654,009	3,728,875	841,925,134	-	-	-	845,654,009	3,728,875	841,925,134
1312	Statewide Misdemeanant Confinement Pgm	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1320	Prison Food Service and Cleaning	77,708,317	9,926,726	67,781,591	-	-	-	77,708,317	9,926,726	67,781,591
1321	Prison Inmate Clothing and Bedding	17,064,769	-	17,064,769	-	-	-	17,064,769	-	17,064,769
1331	Prison General Health	194,308,120	5,223,922	189,084,198	-	-	-	194,308,120	5,223,922	189,084,198
1332	Prison Mental Health	35,781,471	-	35,781,471	-	-	-	35,781,471	-	35,781,471
1333	Prison Dental Health	12,706,189	-	12,706,189	-	-	-	12,706,189	-	12,706,189
1334	Prison Pharmacy Services	51,395,377	760,072	50,635,305	-	-	-	51,395,377	760,072	50,635,305
1340	Prison Inmate Education	10,281,621	973,722	9,307,899	-	-	-	10,281,621	973,722	9,307,899
1345	Prison Corrective Programs	46,762,739	-	46,762,739	-	-	-	46,762,739	-	46,762,739
1347	Prison Work Release	1,007,301	-	1,007,301	-	-	-	1,007,301	-	1,007,301
1350	Substance Abuse Pgms. - Administration	623,899	-	623,899	-	-	-	623,899	-	623,899
1352	Substance Abuse Pgms. - In Prison Treatm	6,353,081	226,953	6,126,128	351,657	-	351,657	6,704,738	226,953	6,477,785
1354	Substance Abuse Pgms. - Community Base	8,916,406	-	8,916,406	-	-	-	8,916,406	-	8,916,406
1355	Confinement in Response to Violation	14,726,791	-	14,726,791	-	-	-	14,726,791	-	14,726,791
1360	Community Corr. - Management	2,411,787	-	2,411,787	-	-	-	2,411,787	-	2,411,787

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Public Safety										
Budget Code 14550		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1365	Community Corr. - Interstate Compact	718,639	199,845	518,794	-	-	-	718,639	199,845	518,794
1370	Community Corr.- Regular Supervision	172,597,483	-	172,597,483	-	-	-	172,597,483	-	172,597,483
1375	Community Corr. - Community Supervision	13,025,934	-	13,025,934	324,329	-	324,329	13,350,263	-	13,350,263
1377	Community Corr.- Electronic Monitoring	6,852,021	150,433	6,701,588	-	-	-	6,852,021	150,433	6,701,588
1380	Community Corr. - Judicial Services	12,944,327	-	12,944,327	-	-	-	12,944,327	-	12,944,327
1385	ACJJ Special Ops & Intelligence	6,614,384	-	6,614,384	-	-	-	6,614,384	-	6,614,384
1390	Post-Release Supervision and Parole Com	2,702,508	-	2,702,508	-	-	-	2,702,508	-	2,702,508
1392	Grievance Resolution Board	560,154	-	560,154	-	-	-	560,154	-	560,154
1399	Division Wide Operations	9,325,795	507,593	8,818,202	-	-	-	9,325,795	507,593	8,818,202
1401	Alcohol Law Enforcement	13,366,820	3,758,980	9,607,840	533,040	-	533,040	13,899,860	3,758,980	10,140,880
1402	State Capitol Police	6,201,715	4,192,532	2,009,183	-	-	-	6,201,715	4,192,532	2,009,183
1403	State Highway Patrol (SHP)	3,222,720	3,222,720	-	-	-	-	3,222,720	3,222,720	-
1405	Law Enforcement Support Services	-	-	-	-	-	-	-	-	-
1408	SHP Missing Persons - Administration	108,352	-	108,352	-	-	-	108,352	-	108,352
1410	SHP Aviation Administration	2,318,938	65,587	2,253,351	-	-	-	2,318,938	65,587	2,253,351
1411	SHP Field Administration	229,233,060	3,420,013	225,813,047	-	-	-	229,233,060	3,420,013	225,813,047
1414	SHP VIPER Administration	-	-	-	-	-	-	-	-	-
1450	State Bureau of Investigation	52,736,055	15,799,966	36,936,089	2,208,848	-	2,208,848	54,944,903	15,799,966	39,144,937
1500	NC Emergency Mgt - Performance Grant O	11,941,488	9,199,923	2,741,565	465,625	-	465,625	12,407,113	9,199,923	3,207,190
1501	NCEM- Planning	2,852,267	2,852,267	-	-	-	-	2,852,267	2,852,267	-
1502	NCEM- Homeland Security	8,079,227	8,079,227	-	-	-	-	8,079,227	8,079,227	-
1504	NCEM- Geospatial (GTM)	4,958,025	4,958,025	-	-	-	-	4,958,025	4,958,025	-
1505	NCEM- Recovery	7,822,709	7,822,709	-	-	-	-	7,822,709	7,822,709	-
1506	NCEM - Operations	1,565,205	1,285,194	280,011	-	-	-	1,565,205	1,285,194	280,011
1507	NCEM - Civil Air Patrol	159,675	36	159,639	-	-	-	159,675	36	159,639
1508	NCEM- Disaster Match	-	-	-	-	-	-	-	-	-
1509	NCEM- Hazard Mitigation	10,262,565	10,030,702	231,863	-	-	-	10,262,565	10,030,702	231,863
1511	Geodetic Survey	1,717,377	756,728	960,649	-	-	-	1,717,377	756,728	960,649
1600	National Guard	5,059,014	2,471,992	2,587,022	-	-	-	5,059,014	2,471,992	2,587,022
1601	National Guard - Armory	21,273,561	18,063,938	3,209,623	-	-	-	21,273,561	18,063,938	3,209,623

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1602	National Guard - Air	5,599,683	5,078,730	520,953	-	-	-	5,599,683	5,078,730	520,953
1603	National Guard - Youth Programs	8,876,723	6,852,737	2,023,986	1,940,040	1,455,030	485,010	10,816,763	8,307,767	2,508,996
1710	Statewide VIPER Network	10,203,777	2,469	10,201,308	1,500,000	-	1,500,000	11,703,777	2,469	11,701,308
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	5,122,544	-	5,122,544	5,122,544	-	5,122,544
N/A	State Retirement Contributions	-	-	-	12,057,350	-	12,057,350	12,057,350	-	12,057,350
N/A	State Health Plan	-	-	-	3,806,705	-	3,806,705	3,806,705	-	3,806,705
N/A	Short-Term Disability	-	-	-	543,124	-	543,124	543,124	-	543,124
N/A	Compensation Increase Reserve - State Ag	-	-	-	239,998	-	239,998	239,998	-	239,998
N/A	Compensation Increase Reserve - Certified	-	-	-	15,639,000	-	15,639,000	15,639,000	-	15,639,000
<b>Total</b>		<b>\$2,332,787,149</b>	<b>\$258,254,879</b>	<b>\$2,074,532,270</b>	<b>\$72,843,155</b>	<b>\$1,455,030</b>	<b>\$71,388,125</b>	<b>\$2,405,630,304</b>	<b>\$259,709,909</b>	<b>\$2,145,920,395</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Division of Administration	65,646,850	789,656	64,857,194	497,011	-	497,011	66,143,861	789,656	65,354,205
1115	Victims Services	9,144,751	2,815,712	6,329,039	-	-	-	9,144,751	2,815,712	6,329,039
1130	Inventory Clearing	-	-	-	-	-	-	-	-	-
1170	Governor's Crime Commission	117,724,823	116,814,041	910,782	-	-	-	117,724,823	116,814,041	910,782
1200	Juvenile Justice Administration	4,224,509	1,800	4,222,709	2,600,000	-	2,600,000	6,824,509	1,800	6,822,709
1210	Youth Detention Center Services	14,882,833	5,835,974	9,046,859	7,900,000	-	7,900,000	22,782,833	5,835,974	16,946,859
1220	Youth Development Center Services	16,873,803	510,548	16,363,255	2,300,000	-	2,300,000	19,173,803	510,548	18,663,255
1225	Youth Treatment Services	16,645,903	630	16,645,273	-	-	-	16,645,903	630	16,645,273
1226	Youth Education Services	7,468,640	1,575,630	5,893,010	500,000	-	500,000	7,968,640	1,575,630	6,393,010
1230	Community Program Services	20,683,667	125	20,683,542	11,500,000	-	11,500,000	32,183,667	125	32,183,542
1240	Juvenile Crime Prevention Councils	22,745,217	298,078	22,447,139	8,800,000	-	8,800,000	31,545,217	298,078	31,247,139
1250	Juvenile Court Services	41,212,439	69	41,212,370	8,700,000	-	8,700,000	49,912,439	69	49,912,370
1305	Prison Management	13,329,083	-	13,329,083	-	-	-	13,329,083	-	13,329,083
1307	Inmate Construction Program	1,356,926	-	1,356,926	-	-	-	1,356,926	-	1,356,926
1310	Prison Custody and Security	845,657,102	3,728,875	841,928,227	-	-	-	845,657,102	3,728,875	841,928,227
1312	Statewide Misdemeanant Confinement Pgm	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1320	Prison Food Service and Cleaning	77,723,973	9,926,726	67,797,247	-	-	-	77,723,973	9,926,726	67,797,247
1321	Prison Inmate Clothing and Bedding	17,080,425	-	17,080,425	-	-	-	17,080,425	-	17,080,425
1331	Prison General Health	194,309,862	5,223,922	189,085,940	645,240	-	645,240	194,955,102	5,223,922	189,731,180
1332	Prison Mental Health	35,781,471	-	35,781,471	-	-	-	35,781,471	-	35,781,471
1333	Prison Dental Health	12,706,189	-	12,706,189	-	-	-	12,706,189	-	12,706,189
1334	Prison Pharmacy Services	51,395,377	760,072	50,635,305	-	-	-	51,395,377	760,072	50,635,305
1340	Prison Inmate Education	10,281,621	973,722	9,307,899	-	-	-	10,281,621	973,722	9,307,899
1345	Prison Corrective Programs	46,762,739	-	46,762,739	-	-	-	46,762,739	-	46,762,739
1347	Prison Work Release	1,007,301	-	1,007,301	-	-	-	1,007,301	-	1,007,301
1350	Substance Abuse Pgms. - Administration	623,899	-	623,899	-	-	-	623,899	-	623,899
1352	Substance Abuse Pgms. - In Prison Treatm	6,353,081	226,953	6,126,128	388,873	-	388,873	6,741,954	226,953	6,515,001
1354	Substance Abuse Pgms. - Community Base	8,916,406	-	8,916,406	-	-	-	8,916,406	-	8,916,406
1355	Confinement in Response to Violation	14,726,791	-	14,726,791	-	-	-	14,726,791	-	14,726,791
1360	Community Corr. - Management	2,418,212	-	2,418,212	-	-	-	2,418,212	-	2,418,212



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Safety										
Budget Code 14550		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1365	Community Corr. - Interstate Compact	719,216	199,845	519,371	-	-	-	719,216	199,845	519,371
1370	Community Corr.- Regular Supervision	172,603,278	-	172,603,278	-	-	-	172,603,278	-	172,603,278
1375	Community Corr. - Community Supervision	13,026,099	-	13,026,099	835,000	-	835,000	13,861,099	-	13,861,099
1377	Community Corr.- Electronic Monitoring	6,852,350	150,433	6,701,917	-	-	-	6,852,350	150,433	6,701,917
1380	Community Corr. - Judicial Services	12,944,327	-	12,944,327	-	-	-	12,944,327	-	12,944,327
1385	ACJJ Special Ops & Intelligence	6,617,591	-	6,617,591	-	-	-	6,617,591	-	6,617,591
1390	Post-Release Supervision and Parole Com	2,706,815	-	2,706,815	-	-	-	2,706,815	-	2,706,815
1392	Grievance Resolution Board	560,154	-	560,154	-	-	-	560,154	-	560,154
1399	Division Wide Operations	9,325,795	507,593	8,818,202	3,500,000	-	3,500,000	12,825,795	507,593	12,318,202
1401	Alcohol Law Enforcement	13,366,820	3,758,980	9,607,840	960,316	-	960,316	14,327,136	3,758,980	10,568,156
1402	State Capitol Police	6,201,715	4,192,532	2,009,183	-	-	-	6,201,715	4,192,532	2,009,183
1403	State Highway Patrol (SHP)	3,222,720	3,222,720	-	-	-	-	3,222,720	3,222,720	-
1405	Law Enforcement Support Services	-	-	-	-	-	-	-	-	-
1408	SHP Missing Persons - Administration	108,352	-	108,352	-	-	-	108,352	-	108,352
1410	SHP Aviation Administration	2,318,938	65,587	2,253,351	-	-	-	2,318,938	65,587	2,253,351
1411	SHP Field Administration	229,233,060	3,420,013	225,813,047	-	-	-	229,233,060	3,420,013	225,813,047
1414	SHP VIPER Administration	-	-	-	-	-	-	-	-	-
1450	State Bureau of Investigation	52,738,379	15,799,966	36,938,413	2,013,595	-	2,013,595	54,751,974	15,799,966	38,952,008
1500	NC Emergency Mgt - Performance Grant O	11,941,488	9,199,923	2,741,565	753,125	-	753,125	12,694,613	9,199,923	3,494,690
1501	NCEM- Planning	2,852,267	2,852,267	-	-	-	-	2,852,267	2,852,267	-
1502	NCEM- Homeland Security	8,079,227	8,079,227	-	-	-	-	8,079,227	8,079,227	-
1504	NCEM- Geospatial (GTM)	4,958,025	4,958,025	-	-	-	-	4,958,025	4,958,025	-
1505	NCEM- Recovery	7,822,709	7,822,709	-	-	-	-	7,822,709	7,822,709	-
1506	NCEM - Operations	1,565,205	1,285,194	280,011	-	-	-	1,565,205	1,285,194	280,011
1507	NCEM - Civil Air Patrol	159,675	36	159,639	-	-	-	159,675	36	159,639
1508	NCEM- Disaster Match	-	-	-	-	-	-	-	-	-
1509	NCEM- Hazard Mitigation	10,262,565	10,030,702	231,863	-	-	-	10,262,565	10,030,702	231,863
1511	Geodetic Survey	1,717,377	756,728	960,649	-	-	-	1,717,377	756,728	960,649
1600	National Guard	5,059,014	2,471,992	2,587,022	-	-	-	5,059,014	2,471,992	2,587,022
1601	National Guard - Armory	21,273,561	18,063,938	3,209,623	-	-	-	21,273,561	18,063,938	3,209,623

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1602	National Guard - Air	5,599,683	5,078,730	520,953	-	-	-	5,599,683	5,078,730	520,953
1603	National Guard - Youth Programs	8,876,723	6,852,737	2,023,986	1,840,000	1,380,000	460,000	10,716,723	8,232,737	2,483,986
1710	Statewide VIPER Network	10,204,664	2,469	10,202,195	1,500,000	-	1,500,000	11,704,664	2,469	11,702,195
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	10,245,088	-	10,245,088	10,245,088	-	10,245,088
N/A	State Retirement Contributions	-	-	-	35,411,675	-	35,411,675	35,411,675	-	35,411,675
N/A	State Health Plan	-	-	-	14,118,538	-	14,118,538	14,118,538	-	14,118,538
N/A	Short-Term Disability	-	-	-	543,124	-	543,124	543,124	-	543,124
N/A	Compensation Increase Reserve - State Ag	-	-	-	479,996	-	479,996	479,996	-	479,996
N/A	Compensation Increase Reserve - Certified	-	-	-	31,278,000	-	31,278,000	31,278,000	-	31,278,000
<b>Total</b>		<b>\$2,332,876,685</b>	<b>\$258,254,879</b>	<b>\$2,074,621,806</b>	<b>\$147,309,581</b>	<b>\$1,380,000</b>	<b>\$145,929,581</b>	<b>\$2,480,186,266</b>	<b>\$259,634,879</b>	<b>\$2,220,551,387</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Division of Administration	620.700	4.000	-	624.700
1115	Victims Services	18.500	-	-	18.500
1130	Inventory Clearing	-	-	-	-
1170	Governor's Crime Commission	29.000	-	-	29.000
1200	Juvenile Justice Administration	61.750	24.000	-	85.750
1210	Youth Detention Center Services	174.500	15.000	-	189.500
1220	Youth Development Center Services	219.000	38.000	-	257.000
1225	Youth Treatment Services	218.000	-	-	218.000
1226	Youth Education Services	68.000	4.000	-	72.000
1230	Community Program Services	23.000	6.000	-	29.000
1240	Juvenile Crime Prevention Councils	-	-	-	-
1250	Juvenile Court Services	594.750	97.000	-	691.750
1305	Prison Management	174.750	-	-	174.750
1307	Inmate Construction Program	4.000	-	-	4.000
1310	Prison Custody and Security	12,565.480	-	-	12,565.480
1312	Statewide Misdemeanant Confinement Pgm.	-	-	-	-
1320	Prison Food Service and Cleaning	471.000	-	-	471.000
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,179.000	-	-	1,179.000
1332	Prison Mental Health	442.000	-	-	442.000
1333	Prison Dental Health	108.000	-	-	108.000
1334	Prison Pharmacy Services	80.500	-	-	80.500
1340	Prison Inmate Education	58.000	-	-	58.000
1345	Prison Corrective Programs	888.810	-	-	888.810
1347	Prison Work Release	17.660	-	-	17.660
1350	Substance Abuse Pgms. - Administration	5.200	-	-	5.200
1352	Substance Abuse Pgms. - In Prison Treatment	85.000	5.000	-	90.000
1354	Substance Abuse Pgms. - Community Based Trea	117.000	-	-	117.000
1355	Confinement in Response to Violation	179.000	-	-	179.000
1360	Community Corr. - Management	26.200	-	-	26.200
1365	Community Corr. - Interstate Compact	10.000	-	-	10.000
1370	Community Corr.- Regular Supervision	2,411.500	-	-	2,411.500
1375	Community Corr. - Community Supervision Prog	4.500	4.000	-	8.500
1377	Community Corr.- Electronic Monitoring	4.500	-	-	4.500
1380	Community Corr. - Judicial Services	234.000	-	-	234.000
1385	ACJJ Special Ops & Intelligence	85.100	-	-	85.100
1390	Post-Release Supervision and Parole Commissi	32.000	-	-	32.000
1392	Grievance Resolution Board	5.000	-	-	5.000
1399	Division Wide Operations	109.000	-	-	109.000
1401	Alcohol Law Enforcement	122.000	2.000	-	124.000
1402	State Capitol Police	93.000	-	-	93.000
1403	State Highway Patrol (SHP)	10.000	-	-	10.000
1405	Law Enforcement Support Services	-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1408	SHP Missing Persons - Administration	1.000	-	-	1.000
1410	SHP Aviation Administration	12.000	-	-	12.000
1411	SHP Field Administration	2,099.750	-	-	2,099.750
1414	SHP VIPER Administration	-	-	-	-
1450	State Bureau of Investigation	435.840	14.000	-	449.840
1500	NC Emergency Mgt - Performance Grant Ops	(31.404)	3.000	-	(28.404)
1501	NCEM- Planning	(16.361)	-	-	(16.361)
1502	NCEM- Homeland Security	10.413	-	-	10.413
1504	NCEM- Geospatial (GTM)	28.681	-	-	28.681
1505	NCEM- Recovery	18.095	-	-	18.095
1506	NCEM - Operations	155.848	-	-	155.848
1507	NCEM - Civil Air Patrol	1.840	-	-	1.840
1508	NCEM- Disaster Match	-	-	-	-
1509	NCEM- Hazard Mitigation	2.800	-	-	2.800
1511	Geodetic Survey	13.819	-	-	13.819
1600	National Guard	21.750	-	-	21.750
1601	National Guard - Armory	74.650	-	-	74.650
1602	National Guard - Air	48.001	-	-	48.001
1603	National Guard - Youth Programs	112.000	31.000	-	143.000
1710	Statewide VIPER Network	52.000	-	-	52.000
<b>Total FTE</b>		<b>24,590.122</b>	<b>247.000</b>	<b>-</b>	<b>24,837.122</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Division of Administration	620.700	6.000	-	626.700
1115	Victims Services	18.500	-	-	18.500
1130	Inventory Clearing	-	-	-	-
1170	Governor's Crime Commission	29.000	-	-	29.000
1200	Juvenile Justice Administration	61.750	24.000	-	85.750
1210	Youth Detention Center Services	174.500	15.000	-	189.500
1220	Youth Development Center Services	219.000	38.000	-	257.000
1225	Youth Treatment Services	218.000	-	-	218.000
1226	Youth Education Services	68.000	4.000	-	72.000
1230	Community Program Services	23.000	6.000	-	29.000
1240	Juvenile Crime Prevention Councils	-	-	-	-
1250	Juvenile Court Services	594.750	97.000	-	691.750
1305	Prison Management	174.750	-	-	174.750
1307	Inmate Construction Program	4.000	-	-	4.000
1310	Prison Custody and Security	12,565.480	-	-	12,565.480
1312	Statewide Misdemeanant Confinement Pgm.	-	-	-	-
1320	Prison Food Service and Cleaning	471.000	-	-	471.000
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,179.000	8.000	-	1,187.000
1332	Prison Mental Health	442.000	-	-	442.000
1333	Prison Dental Health	108.000	-	-	108.000
1334	Prison Pharmacy Services	80.500	-	-	80.500
1340	Prison Inmate Education	58.000	-	-	58.000
1345	Prison Corrective Programs	888.810	-	-	888.810
1347	Prison Work Release	17.660	-	-	17.660
1350	Substance Abuse Pgms. - Administration	5.200	-	-	5.200
1352	Substance Abuse Pgms. - In Prison Treatment	85.000	5.000	-	90.000
1354	Substance Abuse Pgms. - Community Based Trea	117.000	-	-	117.000
1355	Confinement in Response to Violation	179.000	-	-	179.000
1360	Community Corr. - Management	26.200	-	-	26.200
1365	Community Corr. - Interstate Compact	10.000	-	-	10.000
1370	Community Corr.- Regular Supervision	2,411.500	-	-	2,411.500
1375	Community Corr. - Community Supervision Prog	4.500	11.000	-	15.500
1377	Community Corr.- Electronic Monitoring	4.500	-	-	4.500
1380	Community Corr. - Judicial Services	234.000	-	-	234.000
1385	ACJJ Special Ops & Intelligence	85.100	-	-	85.100
1390	Post-Release Supervision and Parole Commissi	32.000	-	-	32.000
1392	Grievance Resolution Board	5.000	-	-	5.000
1399	Division Wide Operations	109.000	35.000	-	144.000
1401	Alcohol Law Enforcement	122.000	10.000	-	132.000
1402	State Capitol Police	93.000	-	-	93.000
1403	State Highway Patrol (SHP)	10.000	-	-	10.000
1405	Law Enforcement Support Services	-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1408	SHP Missing Persons - Administration	1.000	-	-	1.000
1410	SHP Aviation Administration	12.000	-	-	12.000
1411	SHP Field Administration	2,099.750	-	-	2,099.750
1414	SHP VIPER Administration	-	-	-	-
1450	State Bureau of Investigation	435.840	17.000	-	452.840
1500	NC Emergency Mgt - Performance Grant Ops	(31.404)	7.000	-	(24.404)
1501	NCEM- Planning	(16.361)	-	-	(16.361)
1502	NCEM- Homeland Security	10.413	-	-	10.413
1504	NCEM- Geospatial (GTM)	28.681	-	-	28.681
1505	NCEM- Recovery	18.095	-	-	18.095
1506	NCEM - Operations	155.848	-	-	155.848
1507	NCEM - Civil Air Patrol	1.840	-	-	1.840
1508	NCEM- Disaster Match	-	-	-	-
1509	NCEM- Hazard Mitigation	2.800	-	-	2.800
1511	Geodetic Survey	13.819	-	-	13.819
1600	National Guard	21.750	-	-	21.750
1601	National Guard - Armory	74.650	-	-	74.650
1602	National Guard - Air	48.001	-	-	48.001
1603	National Guard - Youth Programs	112.000	31.000	-	143.000
1710	Statewide VIPER Network	52.000	-	-	52.000
<b>Total FTE</b>		<b>24,590.122</b>	<b>314.000</b>	<b>-</b>	<b>24,904.122</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14550-Public Safety**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 2,332,787,149	\$ 2,332,876,685
Less: Receipts	\$ 258,254,879	\$ 258,254,879
<b>Net Appropriation</b>	<b>\$ 2,074,532,270</b>	<b>\$ 2,074,621,806</b>
<b>FTE</b>	<b>24,590.122</b>	<b>24,590.122</b>

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>36 Compensation Increase Reserve</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 5,122,544R	\$ 10,245,088R
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 5,122,544</b>	<b>\$ 10,245,088</b>
	FTE	-	-
<b>37 Compensation Increase Reserve - Certified Correctional Personnel</b> Provides funding for an annualized across-the-board salary increase of 5%, effective January 1, 2020.	Requirements	\$ 15,639,000R	\$ 31,278,000R
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 15,639,000</b>	<b>\$ 31,278,000</b>
	FTE	-	-
<b>38 Compensation Increase Reserve - State Agency Teachers</b> Provides funding to implement a revised teacher salary schedule, effective January 1, 2020.	Requirements	\$ 239,998R	\$ 479,996R
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 239,998</b>	<b>\$ 479,996</b>
	FTE	-	-
<b>39 State Retirement Contributions</b> Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 12,057,350R	\$ 32,044,307R 3,367,368NR
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 12,057,350</b>	<b>\$ 35,411,675</b>
	FTE	-	-
<b>40 State Health Plan</b> Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 3,806,705R	\$ 14,118,538R
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 3,806,705</b>	<b>\$ 14,118,538</b>
	FTE	-	-
<b>41 Short-Term Disability</b> Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 543,124R	\$ 543,124R
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 543,124</b>	<b>\$ 543,124</b>
	FTE	-	-

<b>Administration</b>	Requirements	\$ 192,491,624	\$ 192,516,424
<b>Fund Code: 1100, 1115, 1170</b>	Less: Receipts	\$ 120,419,409	\$ 120,419,409
	<b>Net Appropriation</b>	<b>\$ 72,072,215</b>	<b>\$ 72,097,015</b>
	FTE	668.200	668.200

<b>42 Opioid Pilot Project</b>	Requirements	\$ -	\$ 250,000NR
<b>Fund Code: 1100</b>	Less: Receipts	\$ -	\$ -
Provides funds for the Department, in conjunction with the City of Wilmington, to continue the implementation of a pilot project to establish a Quick Response Team to address the needs of opiate and heroin overdose victims who are not getting follow-up treatment.	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ 250,000</b>
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

<p><b>43 Samarcand Cafeteria</b>  <b>Fund Code: 1100</b>                      Provides funding for 4 administrative and operational support positions due to expansion of academy operation in FY 2019-20 and 6 in FY 2020-21. Also provides funding for the necessary equipment to operate the cafeteria.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 164,674R</td> <td style="text-align: right;">\$ 247,011R</td> </tr> <tr> <td></td> <td style="text-align: right;">281,221NR</td> <td></td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 445,895</td> <td style="text-align: right;">\$ 247,011</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">4.000</td> <td style="text-align: right;">6.000</td> </tr> </table>	Requirements	\$ 164,674R	\$ 247,011R		281,221NR		Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 445,895	\$ 247,011	FTE	4.000	6.000
Requirements	\$ 164,674R	\$ 247,011R														
	281,221NR															
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 445,895	\$ 247,011														
FTE	4.000	6.000														
<b>Administration Revised Budget</b>																
	Requirements \$ 192,937,519	\$ 193,013,435														
	Less: Receipts \$ 120,419,409	\$ 120,419,409														
	Net Appropriation \$ <b>72,518,110</b>	\$ <b>72,594,026</b>														
	FTE 672.200	674.200														
<hr/>																
<p><b>Law Enforcement</b>  <b>Fund Code: 1401, 1402, 1403, 1408, 1410, 1411, 1414, 1450, 1710</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 317,391,437</td> <td style="text-align: right;">\$ 317,394,648</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 30,462,267</td> <td style="text-align: right;">\$ 30,462,267</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 286,929,170</td> <td style="text-align: right;">\$ 286,932,381</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2,825.590</td> <td style="text-align: right;">2,825.590</td> </tr> </table>	Requirements	\$ 317,391,437	\$ 317,394,648	Less: Receipts	\$ 30,462,267	\$ 30,462,267	Net Appropriation	\$ 286,929,170	\$ 286,932,381	FTE	2,825.590	2,825.590			
Requirements	\$ 317,391,437	\$ 317,394,648														
Less: Receipts	\$ 30,462,267	\$ 30,462,267														
Net Appropriation	\$ 286,929,170	\$ 286,932,381														
FTE	2,825.590	2,825.590														
<p><b>44 Alcohol Law Enforcement (ALE) Office Space</b>  <b>Fund Code: 1401</b>                      Provides funding for ALE to lease additional office space.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 300,000R</td> <td style="text-align: right;">\$ 300,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">\$ 300,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 300,000R	\$ 300,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 300,000	\$ 300,000	FTE	-	-			
Requirements	\$ 300,000R	\$ 300,000R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 300,000	\$ 300,000														
FTE	-	-														
<p><b>45 ALE Administrative Positions</b>  <b>Fund Code: 1401</b>                      Provides ALE with additional positions for administrative support.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 427,276R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 427,276</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">8.000</td> </tr> </table>	Requirements	\$ -	\$ 427,276R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ -	\$ 427,276	FTE	-	8.000			
Requirements	\$ -	\$ 427,276R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ -	\$ 427,276														
FTE	-	8.000														
<p><b>46 ALE Sworn Positions</b>  <b>Fund Code: 1401</b>                      Provides funding for ALE for additional sworn law enforcement positions.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 233,040R</td> <td style="text-align: right;">\$ 233,040R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 233,040</td> <td style="text-align: right;">\$ 233,040</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2.000</td> <td style="text-align: right;">2.000</td> </tr> </table>	Requirements	\$ 233,040R	\$ 233,040R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 233,040	\$ 233,040	FTE	2.000	2.000			
Requirements	\$ 233,040R	\$ 233,040R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 233,040	\$ 233,040														
FTE	2.000	2.000														
<p><b>47 State Bureau of Investigation (SBI) Sworn Positions</b>  <b>Fund Code: 1450</b>                      Provides funding for SBI for additional sworn law enforcement positions.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 533,333R</td> <td style="text-align: right;">\$ 800,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 533,333</td> <td style="text-align: right;">\$ 800,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">6.000</td> <td style="text-align: right;">9.000</td> </tr> </table>	Requirements	\$ 533,333R	\$ 800,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 533,333	\$ 800,000	FTE	6.000	9.000			
Requirements	\$ 533,333R	\$ 800,000R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 533,333	\$ 800,000														
FTE	6.000	9.000														
<p><b>48 SBI Lease Expenses</b>  <b>Fund Code: 1450</b>                      Provides additional funding for the SBI's existing leased office space expenses. The item corrects a structural budget deficiency.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 211,206R</td> <td style="text-align: right;">\$ 211,206R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 211,206</td> <td style="text-align: right;">\$ 211,206</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 211,206R	\$ 211,206R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 211,206	\$ 211,206	FTE	-	-			
Requirements	\$ 211,206R	\$ 211,206R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 211,206	\$ 211,206														
FTE	-	-														
<p><b>49 Behavioral Threat Assessment (BETA) Positions</b>  <b>Fund Code: 1450</b>                      Provides funding for eight sworn SBI agents to support the BETA program. These specialized agents work to identify potential threats to schools and houses of worship.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,002,389R</td> <td style="text-align: right;">\$ 1,002,389R</td> </tr> <tr> <td></td> <td style="text-align: right;">461,920NR</td> <td></td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,464,309</td> <td style="text-align: right;">\$ 1,002,389</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">8.000</td> <td style="text-align: right;">8.000</td> </tr> </table>	Requirements	\$ 1,002,389R	\$ 1,002,389R		461,920NR		Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 1,464,309	\$ 1,002,389	FTE	8.000	8.000
Requirements	\$ 1,002,389R	\$ 1,002,389R														
	461,920NR															
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 1,464,309	\$ 1,002,389														
FTE	8.000	8.000														
<p><b>50 VIPER Service Contract</b>  <b>Fund Code: 1710</b>                      Provides funding for the VIPER Service Upgrade Assurance contract, which provides the VIPER network with regular software upgrades and maintenance support.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,500,000R</td> <td style="text-align: right;">\$ 1,500,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,500,000</td> <td style="text-align: right;">\$ 1,500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 1,500,000R	\$ 1,500,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 1,500,000	\$ 1,500,000	FTE	-	-			
Requirements	\$ 1,500,000R	\$ 1,500,000R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 1,500,000	\$ 1,500,000														
FTE	-	-														



## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## Law Enforcement Revised Budget

Requirements	\$	321,633,325	\$	321,868,559
Less: Receipts	\$	30,462,267	\$	30,462,267
Net Appropriation	\$	<b>291,171,058</b>	\$	<b>291,406,292</b>
FTE		2,841.590		2,852.590

## Adult Correction and Juvenile Justice

Fund Code: 1200, 1210, 1220, 1225, 1226, 1230, 1240, 1250, 1305, 1307, 1310, 1312, 1316, 1320, 1321, 1331, 1332, 1333, 1334, 1340, 1345, 1347, 1350, 1352, 1354, 1355, 1360, 1365, 1370, 1375, 1377, 1380, 1385, 1390,

Requirements	\$	1,732,736,569	\$	1,732,798,094
Less: Receipts	\$	29,920,995	\$	29,920,995
Net Appropriation	\$	1,702,815,574	\$	1,702,877,099
FTE		20,656.200		20,656.200

## 51 Nursing Positions

Fund Code: 1331

Provides funding for 8 Registered Nurse positions to address the medical staffing needs of prison inmates.

Requirements	\$	-	\$	645,240R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	645,240
FTE		-		8.000

## 52 In-Prison Substance Abuse Services

Fund Code: 1352

Provides funding to create 32 intermediate inmate substance abuse treatment slots, effective October 1, 2019.

Requirements	\$	291,657R 60,000NR	\$	388,873R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	351,657	\$	388,873
FTE		5.000		5.000

## 53 Reentry Programs

Fund Code: 1375

Provides additional funds for positions and case management software to support reentry services to help reintegrate offenders back into the community. In FY 2019-20, funding will support 2 Licensed Clinical Social Workers (LCSWs) and 2 Reentry Probation Parole Officers (PPOs). In FY 2020-21, funding will support 2 additional LCSWs, 2 additional PPOS, and 3 Community Development Specialists.

Requirements	\$	324,329R	\$	835,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	324,329	\$	835,000
FTE		4.000		11.000

## 54 Long-Term Care Facility at Central Prison

Fund Code: 1399

Provides 35 medical and custody positions to operate a long-term care facility at Central Prison. This 16-bed facility will free up medical beds within Central Prison Medical Health Center and provide appropriate long-term medical needs of inmates.

Requirements	\$	-	\$	3,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	3,500,000
FTE		-		35.000

## 55 Raise the Age - Administrative Support

Fund Code: 1200

Provides funding to implement the Juvenile Justice Reinvestment Act ("Raise the Age"). Provides funding to the Division of Juvenile Justice (DJJ) to support increased staffing and workload requirements associated with the implementation of Raise the Age, including 10 staff training positions, 2 statistician positions, 3 information technology positions, and 2 human resources positions. These positions have a starting date of October 1, 2019.

Requirements	\$	1,700,000R 200,000NR	\$	2,100,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,900,000	\$	2,100,000
FTE		17.000		17.000

## 56 Raise the Age - Facility Administration

Fund Code: 1200

Provides funding to support implementation of "Raise the Age." This item supports 1 facility management position and 6 field support specialist positions to support operations at the Juvenile Detention Centers, Youth Development Centers, and other Division of Juvenile Justice facilities throughout the State.

Requirements	\$	500,000R 40,000NR	\$	500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	540,000	\$	500,000
FTE		7.000		7.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

<p><b>57 Raise the Age - Juvenile Detention Center Capacity</b>  <b>Fund Code: 1210</b>                      Provides funding to support implementation of "Raise the Age" by increasing bed capacity at Juvenile Detention Centers. These facilities provide temporary secure custody for juveniles deemed to require it as they move through the juvenile justice system. This funding will support operations at Juvenile Detention Centers across the State, including both those owned and operated by the State and those owned and operated on a contract basis by certain counties.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 4,500,000R</td> <td style="text-align: right;">\$ 6,700,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 4,500,000</td> <td style="text-align: right;">\$ 6,700,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 4,500,000R	\$ 6,700,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 4,500,000	\$ 6,700,000	FTE	-	-			
Requirements	\$ 4,500,000R	\$ 6,700,000R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 4,500,000	\$ 6,700,000														
FTE	-	-														
<p><b>58 Raise the Age - Transportation</b>  <b>Fund Code: 1210</b>                      Provides funding to support the new transportation requirements associated with implementation of "Raise the Age." This item supports 15 new transportation positions and the purchase of 29 vans. The Juvenile Justice Reinvestment Act requires DJJ to provide transportation to and from secure custody for all juveniles in the system (previously, these services were often provided by law enforcement). These positions have a starting date of October 1, 2019.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 656,000R</td> <td style="text-align: right;">\$ 1,200,000R</td> </tr> <tr> <td></td> <td style="text-align: right;">1,044,000NR</td> <td></td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,700,000</td> <td style="text-align: right;">\$ 1,200,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">15.000</td> <td style="text-align: right;">15.000</td> </tr> </table>	Requirements	\$ 656,000R	\$ 1,200,000R		1,044,000NR		Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 1,700,000	\$ 1,200,000	FTE	15.000	15.000
Requirements	\$ 656,000R	\$ 1,200,000R														
	1,044,000NR															
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 1,700,000	\$ 1,200,000														
FTE	15.000	15.000														
<p><b>59 Raise the Age - CA Dillon Operations</b>  <b>Fund Code: 1220</b>                      Provides funding to support implementation of "Raise the Age." This item provides 38 positions and operating expenses for the CA Dillon Youth Development Center campus in Butner. This facility is currently under renovation and, when reopened, will serve as both a Youth Development Center and a Juvenile Detention Center, as needed. The funding provided will allow the facility to open as early as November 1, 2019.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,535,486R</td> <td style="text-align: right;">\$ 2,300,000R</td> </tr> <tr> <td></td> <td style="text-align: right;">322,000NR</td> <td></td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,857,486</td> <td style="text-align: right;">\$ 2,300,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">38.000</td> <td style="text-align: right;">38.000</td> </tr> </table>	Requirements	\$ 1,535,486R	\$ 2,300,000R		322,000NR		Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 1,857,486	\$ 2,300,000	FTE	38.000	38.000
Requirements	\$ 1,535,486R	\$ 2,300,000R														
	322,000NR															
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 1,857,486	\$ 2,300,000														
FTE	38.000	38.000														
<p><b>60 Raise the Age - Educational/Vocational Positions</b>  <b>Fund Code: 1226</b>                      Provides funding to support implementation of "Raise the Age." This item supports 4 new school counselor positions to provide re-entry and placement services, career planning, vocational training, and other services for juveniles who are preparing to exit secure custody. These positions have a starting date of October 1, 2019.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 500,000R</td> <td style="text-align: right;">\$ 500,000R</td> </tr> <tr> <td></td> <td style="text-align: right;">24,914NR</td> <td></td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 524,914</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">4.000</td> <td style="text-align: right;">4.000</td> </tr> </table>	Requirements	\$ 500,000R	\$ 500,000R		24,914NR		Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 524,914	\$ 500,000	FTE	4.000	4.000
Requirements	\$ 500,000R	\$ 500,000R														
	24,914NR															
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 524,914	\$ 500,000														
FTE	4.000	4.000														
<p><b>61 Raise the Age - Level II Contracts</b>  <b>Fund Code: 1230</b>                      Provides funding to support implementation of "Raise the Age." This item provides increased funding for contracts for Level II community-based and residential programs for juveniles who have been adjudicated delinquent. This funding also supports the creation of 1 contract management position with a starting date of December 1, 2019.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 6,500,000R</td> <td style="text-align: right;">\$ 11,100,000R</td> </tr> <tr> <td></td> <td style="text-align: right;">350,000NR</td> <td></td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 6,850,000</td> <td style="text-align: right;">\$ 11,100,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">1.000</td> <td style="text-align: right;">1.000</td> </tr> </table>	Requirements	\$ 6,500,000R	\$ 11,100,000R		350,000NR		Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 6,850,000	\$ 11,100,000	FTE	1.000	1.000
Requirements	\$ 6,500,000R	\$ 11,100,000R														
	350,000NR															
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 6,850,000	\$ 11,100,000														
FTE	1.000	1.000														
<p><b>62 Raise the Age - Juvenile Crime Prevention Councils (JCPCs) Administrative Support</b>  <b>Fund Code: 1230</b>                      Provides funding to support implementation of "Raise the Age." This item supports the creation of 5 positions in the Community Programs section to provide administrative support, technical assistance, and to monitor programmatic quality and fiscal accountability for JCPC programs. These positions have a starting date of November 1, 2019.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 250,000R</td> <td style="text-align: right;">\$ 400,000R</td> </tr> <tr> <td></td> <td style="text-align: right;">80,000NR</td> <td></td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 330,000</td> <td style="text-align: right;">\$ 400,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">5.000</td> <td style="text-align: right;">5.000</td> </tr> </table>	Requirements	\$ 250,000R	\$ 400,000R		80,000NR		Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 330,000	\$ 400,000	FTE	5.000	5.000
Requirements	\$ 250,000R	\$ 400,000R														
	80,000NR															
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 330,000	\$ 400,000														
FTE	5.000	5.000														
<p><b>63 Raise the Age - JCPCs</b>  <b>Fund Code: 1240</b>                      Provides funding to support implementation of "Raise the Age." This item provides additional funding to be allocated to the county-level JCPCs. These statutorily defined councils identify and recommend programs that serve Level I delinquent juveniles, diverted juveniles, and at-risk juveniles. These programs currently receive \$22.4 million annually, distributed across the counties by formula.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 4,400,000R</td> <td style="text-align: right;">\$ 8,800,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 4,400,000</td> <td style="text-align: right;">\$ 8,800,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 4,400,000R	\$ 8,800,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 4,400,000	\$ 8,800,000	FTE	-	-			
Requirements	\$ 4,400,000R	\$ 8,800,000R														
Less: Receipts	\$ -	\$ -														
Net Appropriation	\$ 4,400,000	\$ 8,800,000														
FTE	-	-														

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**64 Raise the Age - Juvenile Court Counselors**

**Fund Code: 1250**

Provides funding to support implementation of "Raise the Age." This item provides funding for 97 new Juvenile Court Counselor positions, phased in over the course of the first fiscal year, with the first positions to be filled starting November 1, 2019. These positions are the primary point of contact for all juveniles and their families as they move through the juvenile justice system.

Requirements	\$	3,082,600R	\$	8,700,000R
		1,980,000NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,062,600	\$	8,700,000
FTE		97.000		97.000

**Adult Correction and Juvenile Justice Revised Budget**

Requirements	\$	1,761,077,555	\$	1,780,467,207
Less: Receipts	\$	29,920,995	\$	29,920,995
Net Appropriation	\$	<b>1,731,156,560</b>	\$	<b>1,750,546,212</b>
FTE		20,849.200		20,899.200

**Emergency Management and National Guard**  
**Fund Code: 1500, 1501, 1502, 1504, 1505, 1506, 1507, 1509, 1511, 1600, 1601, 1602, 1603**

Requirements	\$	90,167,519	\$	90,167,519
Less: Receipts	\$	77,452,208	\$	77,452,208
Net Appropriation	\$	12,715,311	\$	12,715,311
FTE		440.132		440.132

**65 NC 2-1-1**

**Fund Code: 1500**

Provides funds for the United Way of North Carolina to support operations of the NC 2-1-1 program. This program operates a hotline that connects emergency/disaster survivors with needed resources, including Federal Emergency Management Agency (FEMA) grant programs, State-operated support programs, and other forms of aid.

Requirements	\$	250,000R	\$	250,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	250,000	\$	250,000
FTE		-		-

**66 Emergency Management Positions**

**Fund Code: 1500**

Provides funding to the Division of Emergency Management for additional positions to support management of federal grants and other Division operations.

Requirements	\$	215,625R	\$	503,125R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	215,625	\$	503,125
FTE		3.000		7.000

**67 Tarheel Challenge Positions**

**Fund Code: 1603**

Provides funding for the National Guard Tarheel Challenge Academies to support 31 new positions. This program provides educational and skill-building programming for at-risk 16-18 year olds who have dropped out of high school. These positions are needed to bring the State into compliance with federal staffing regulations. The state share of these positions is 25%.

Requirements	\$	1,840,000R	\$	1,840,000R
		100,040NR		
Less: Receipts	\$	1,380,000R	\$	1,380,000R
		75,030NR		
Net Appropriation	\$	485,010	\$	460,000
FTE		31.000		31.000

**Emergency Management and National Guard Revised Budget**

Requirements	\$	92,573,184	\$	92,760,644
Less: Receipts	\$	78,907,238	\$	78,832,208
Net Appropriation	\$	<b>13,665,946</b>	\$	<b>13,928,436</b>
FTE		474.132		478.132

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**Total Legislative Changes**

Requirements	\$	72,843,155	\$	147,309,581
Less: Receipts	\$	1,455,030	\$	1,380,000
Net Appropriation	\$	71,388,125	\$	145,929,581

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FTE		247.000		314.000
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Recurring	\$	66,519,060	\$	142,312,213
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Nonrecurring	\$	4,869,065	\$	3,617,368
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Net Appropriation	\$	71,388,125	\$	145,929,581
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FTE		247.000		314.000
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**Revised Budget**

Revised Requirements	\$	2,405,630,304	\$	2,480,186,266
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Revised Receipts	\$	259,709,909	\$	259,634,879
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Revised Net Appropriation	\$	2,145,920,395	\$	2,220,551,387
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Revised FTE		24,837.122		24,904.122
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**General  
Government  
Section F**

# Administration Budget Code 14100

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$73,387,880	\$73,387,880
Receipts	\$9,887,542	\$9,887,542
Net Appropriation	\$63,500,338	\$63,500,338
<b>Legislative Changes</b>		
Requirements	\$2,277,624	\$2,187,226
Receipts	\$1,500,000	\$76,776
Net Appropriation	\$777,624	\$2,110,450
<b>Revised Budget</b>		
Requirements	\$75,665,504	\$75,575,106
Receipts	\$11,387,542	\$9,964,318
Net Appropriation	\$64,277,962	\$65,610,788

## General Fund FTE

<b>Base Budget</b>	420.709	420.709
<b>Legislative Changes</b>	3.000	6.000
<b>Revised Budget</b>	423.709	426.709

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Administration</b>										
<b>Budget Code 14100</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1111	Office of the Secretary	2,222,437	143,221	2,079,216	59,104	-	59,104	2,281,541	143,221	2,138,320
1121	Fiscal Management	2,081,420	611,214	1,470,206	-	-	-	2,081,420	611,214	1,470,206
1122	Personnel	904,059	188,550	715,509	-	-	-	904,059	188,550	715,509
1123	Historically Underutilized Businesses	840,361	282,912	557,449	-	-	-	840,361	282,912	557,449
1230	Non-Public Education	478,757	-	478,757	-	-	-	478,757	-	478,757
1311	Office of State Human Resources	8,727,968	103,221	8,624,747	106,436	-	106,436	8,834,404	103,221	8,731,183
1411	State Construction Office	6,721,322	105,087	6,616,235	-	-	-	6,721,322	105,087	6,616,235
1412	State Property Office	1,773,737	690,439	1,083,298	1,647,475	1,500,000	147,475	3,421,212	2,190,439	1,230,773
1421	Facilities Management	31,410,736	3,663,411	27,747,325	-	-	-	31,410,736	3,663,411	27,747,325
1511	Purchase and Contract	3,225,377	-	3,225,377	125,055	-	125,055	3,350,432	-	3,350,432
1731	Council for Women and Youth	1,227,996	-	1,227,996	5,000	-	5,000	1,232,996	-	1,232,996
1734	Sexual Assault Program	2,896,389	-	2,896,389	-	-	-	2,896,389	-	2,896,389
1742	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
1781	Domestic Violence Program	5,109,877	-	5,109,877	-	-	-	5,109,877	-	5,109,877
1782	Domestic Violence Center	3,913,212	3,913,212	-	-	-	-	3,913,212	3,913,212	-
1810	Ethics Commission	1,367,744	60,141	1,307,603	160,004	-	160,004	1,527,748	60,141	1,467,607
1851	Pension - Surviving Spouse	12,000	-	12,000	-	-	-	12,000	-	12,000
1861	Commission on Indian Affairs	324,976	-	324,976	-	-	-	324,976	-	324,976
1900	Reserves and Transfers	126,134	126,134	-	-	-	-	126,134	126,134	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	158,503	-	158,503	158,503	-	158,503
N/A	State Retirement Contributions	-	-	-	248,561	-	248,561	248,561	-	248,561
N/A	State Health Plan	-	-	-	59,373	-	59,373	59,373	-	59,373
N/A	Short-Term Disability	-	-	-	11,196	-	11,196	11,196	-	11,196
<b>Multiple</b>										
N/A	Vacant Position Eliminations	-	-	-	(303,083)	-	(303,083)	(303,083)	-	(303,083)
<b>Total</b>		<b>\$73,387,880</b>	<b>\$9,887,542</b>	<b>\$63,500,338</b>	<b>\$2,277,624</b>	<b>\$1,500,000</b>	<b>\$777,624</b>	<b>\$75,665,504</b>	<b>\$11,387,542</b>	<b>\$64,277,962</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Administration</b>										
<b>Budget Code 14100</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1111	Office of the Secretary	2,222,437	143,221	2,079,216	118,207	-	118,207	2,340,644	143,221	2,197,423
1121	Fiscal Management	2,081,420	611,214	1,470,206	-	-	-	2,081,420	611,214	1,470,206
1122	Personnel	904,059	188,550	715,509	-	-	-	904,059	188,550	715,509
1123	Historically Underutilized Businesses	840,361	282,912	557,449	-	-	-	840,361	282,912	557,449
1230	Non-Public Education	478,757	-	478,757	-	-	-	478,757	-	478,757
1311	Office of State Human Resources	8,727,968	103,221	8,624,747	329,982	76,776	253,206	9,057,950	179,997	8,877,953
1411	State Construction Office	6,721,322	105,087	6,616,235	-	-	-	6,721,322	105,087	6,616,235
1412	State Property Office	1,773,737	690,439	1,083,298	343,320	-	343,320	2,117,057	690,439	1,426,618
1421	Facilities Management	31,410,736	3,663,411	27,747,325	-	-	-	31,410,736	3,663,411	27,747,325
1511	Purchase and Contract	3,225,377	-	3,225,377	181,478	-	181,478	3,406,855	-	3,406,855
1731	Council for Women and Youth	1,227,996	-	1,227,996	5,000	-	5,000	1,232,996	-	1,232,996
1734	Sexual Assault Program	2,896,389	-	2,896,389	-	-	-	2,896,389	-	2,896,389
1742	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
1781	Domestic Violence Program	5,109,877	-	5,109,877	-	-	-	5,109,877	-	5,109,877
1782	Domestic Violence Center	3,913,212	3,913,212	-	-	-	-	3,913,212	3,913,212	-
1810	Ethics Commission	1,367,744	60,141	1,307,603	233,903	-	233,903	1,601,647	60,141	1,541,506
1851	Pension - Surviving Spouse	12,000	-	12,000	-	-	-	12,000	-	12,000
1861	Commission on Indian Affairs	324,976	-	324,976	-	-	-	324,976	-	324,976
1900	Reserves and Transfers	126,134	126,134	-	-	-	-	126,134	126,134	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	317,007	-	317,007	317,007	-	317,007
N/A	State Retirement Contributions	-	-	-	730,009	-	730,009	730,009	-	730,009
N/A	State Health Plan	-	-	-	220,207	-	220,207	220,207	-	220,207
N/A	Short-Term Disability	-	-	-	11,196	-	11,196	11,196	-	11,196
<b>Multiple</b>										
N/A	Vacant Position Eliminations	-	-	-	(303,083)	-	(303,083)	(303,083)	-	(303,083)
<b>Total</b>		<b>\$73,387,880</b>	<b>\$9,887,542</b>	<b>\$63,500,338</b>	<b>\$2,187,226</b>	<b>\$76,776</b>	<b>\$2,110,450</b>	<b>\$75,575,106</b>	<b>\$9,964,318</b>	<b>\$65,610,788</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Administration</b>					
<b>Budget Code 14100</b>		<b>Base</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1111	Office of the Secretary	18.000	1.000	-	19.000
1121	Fiscal Management	24.020	-	-	24.020
1122	Personnel	11.000	-	-	11.000
1123	Historically Underutilized Businesses	9.000	-	-	9.000
1230	Non-Public Education	6.000	-	-	6.000
1311	Office of State Human Resources	64.300	2.000	-	66.300
1411	State Construction Office	63.000	-	-	63.000
1412	State Property Office	18.000	1.000	-	19.000
1421	Facilities Management	144.000	-	-	144.000
1511	Purchase and Contract	30.100	2.000	-	32.100
1731	Council for Women and Youth	12.000	-	-	12.000
1734	Sexual Assault Program	0.360	-	-	0.360
1742	Martin Luther King Commission	-	-	-	-
1781	Domestic Violence Program	4.640	-	-	4.640
1782	Domestic Violence Center	-	-	-	-
1810	Ethics Commission	13.000	2.000	-	15.000
1851	Pension - Surviving Spouse	-	-	-	-
1861	Commission on Indian Affairs	3.289	-	-	3.289
1900	Reserves and Transfers	-	-	-	-
<b>Multiple</b>					
N/A	Vacant Position Eliminations	-	(5.000)	-	(5.000)
<b>Total FTE</b>		<b>420.709</b>	<b>3.000</b>	<b>-</b>	<b>423.709</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Administration</b>					
<b>Budget Code 14100</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1111	Office of the Secretary	18.000	1.000	-	19.000
1121	Fiscal Management	24.020	-	-	24.020
1122	Personnel	11.000	-	-	11.000
1123	Historically Underutilized Businesses	9.000	-	-	9.000
1230	Non-Public Education	6.000	-	-	6.000
1311	Office of State Human Resources	64.300	3.000	1.000	68.300
1411	State Construction Office	63.000	-	-	63.000
1412	State Property Office	18.000	2.000	-	20.000
1421	Facilities Management	144.000	-	-	144.000
1511	Purchase and Contract	30.100	2.000	-	32.100
1731	Council for Women and Youth	12.000	-	-	12.000
1734	Sexual Assault Program	0.360	-	-	0.360
1742	Martin Luther King Commission	-	-	-	-
1781	Domestic Violence Program	4.640	-	-	4.640
1782	Domestic Violence Center	-	-	-	-
1810	Ethics Commission	13.000	2.000	-	15.000
1851	Pension - Surviving Spouse	-	-	-	-
1861	Commission on Indian Affairs	3.289	-	-	3.289
1900	Reserves and Transfers	-	-	-	-
<b>Multiple</b>					
N/A	Vacant Position Eliminations	-	(5.000)	-	(5.000)
<b>Total FTE</b>		<b>420.709</b>	<b>5.000</b>	<b>1.000</b>	<b>426.709</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14100-Administration**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 73,387,880	\$ 73,387,880
Less: Receipts	\$ 9,887,542	\$ 9,887,542
Net Appropriation	<u>\$ 63,500,338</u>	<u>\$ 63,500,338</u>
FTE	420.709	420.709

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>1 Compensation Increase Reserve</b>	Requirements	\$ 158,503R	\$ 317,007R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 158,503</u>	<u>\$ 317,007</u>
	FTE	-	-
<b>2 State Retirement Contributions</b>	Requirements	\$ 248,561R	\$ 660,591R 69,418NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 248,561</u>	<u>\$ 730,009</u>
	FTE	-	-
<b>3 State Health Plan</b>	Requirements	\$ 59,373R	\$ 220,207R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 59,373</u>	<u>\$ 220,207</u>
	FTE	-	-
<b>4 Short-Term Disability</b>	Requirements	\$ 11,196R	\$ 11,196R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 11,196</u>	<u>\$ 11,196</u>
	FTE	-	-

**Multiple**

<b>5 Vacant Position Eliminations</b>	Requirements	\$ (303,083)R	\$ (303,083)R
Eliminates 5 positions that have been vacant for over 180 days. The positions are as follows:	Less: Receipts	\$ -	\$ -
65015255 Electronics Technician (Fund Code 1411)	Net Appropriation	<u>\$ (303,083)</u>	<u>\$ (303,083)</u>
60013857 Procurement Technician (Fund Code 1511)	FTE	(5.000)	(5.000)
60014067 Administrative Specialist I (Fund Code 1731)			
60014070 Administrative Associate II (Fund Code 1781)			
60014827 Maintenance Construction Technician I (Fund Code 1421)			

<b>General Administration</b>	Requirements	\$ 5,207,916	\$ 5,207,916
<b>Fund Code: 1111, 1121, 1122, 1241</b>	Less: Receipts	\$ 942,985	\$ 942,985
	Net Appropriation	<u>\$ 4,264,931</u>	<u>\$ 4,264,931</u>
	FTE	53.020	53.020

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**6 Data Analytics Position**

**Fund Code: 1111**

Provides funds for the creation of a new data analytics position to provide advanced quantitative research. The position will provide department-wide analytic support. The position is effective January 1, 2020.

Requirements	\$	59,104R	\$	118,207R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	59,104	\$	118,207
FTE		1.000		1.000

**General Administration Revised Budget**

Requirements	\$	5,267,020	\$	5,326,123
Less: Receipts	\$	942,985	\$	942,985
Net Appropriation	\$	<b>4,324,035</b>	\$	<b>4,383,138</b>
FTE		54.020		54.020

**Advocacy Services**

**Fund Code: 1123, 1230, 1731, 1734, 1742, 1761, 1781, 1782, 1861**

Requirements	\$	14,814,946	\$	14,814,946
Less: Receipts	\$	4,196,124	\$	4,196,124
Net Appropriation	\$	10,618,822	\$	10,618,822
FTE		35.289		35.289

**7 Grants Management System**

**Fund Code: 1731**

Provides funding for the Council for Women and Youth Involvement to implement a new grants management system. The system will assist the Council for Women and Youth Involvement with grants disbursements and oversight by increasing automation and migrating services to shared service and user portal models.

Requirements	\$	5,000R	\$	5,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,000	\$	5,000
FTE		-		-

**Advocacy Services Revised Budget**

Requirements	\$	14,819,946	\$	14,819,946
Less: Receipts	\$	4,196,124	\$	4,196,124
Net Appropriation	\$	<b>10,623,822</b>	\$	<b>10,623,822</b>
FTE		35.289		35.289

**Business And Government Services**

**Fund Code: 1411, 1412, 1421, 1511**

Requirements	\$	43,131,172	\$	43,131,172
Less: Receipts	\$	4,458,937	\$	4,458,937
Net Appropriation	\$	38,672,235	\$	38,672,235
FTE		255.100		255.100

**8 Real Estate Information System - Contract and Program Development**

**Fund Code: 1412**

Provides funds for the State Property Office to purchase a service contract with a third party vendor to develop and implement a new real estate information system, pursuant to S.L. 2016-119, State-Owned Property Real Property Management/PED. The source of receipts is a transfer from the E-Commerce Reserve (24100-2514).

Requirements	\$	1,500,000NR	\$	-
Less: Receipts	\$	1,500,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**9 Real Estate Information System - Software License**

**Fund Code: 1412**

Provides funds for an annual software license necessary for operation of the State Property Office's new real estate information system.

Requirements	\$	93,000R	\$	186,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	93,000	\$	186,000
FTE		-		-

**10 Engineer Technician Positions**

**Fund Code: 1412**

Provides funds for 2 new Engineer Technicians within the State Property Office to manage geospatial information systems. One position is effective November 1, 2019. A second position is effective July 1, 2020.

Requirements	\$	54,475R	\$	157,320R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	54,475	\$	157,320
FTE		1.000		2.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

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<b>11 Contract Monitoring Specialist Positions</b>	Requirements	\$	125,055R	\$	181,478R
<b>Fund Code: 1511</b>	Less: Receipts	\$	-	\$	-
Provides funds for 2 new positions within the Purchase and Contract Division for contract monitoring, effective November 1, 2019. The position titles are:	Net Appropriation	\$	125,055	\$	181,478
	FTE		2.000		2.000
Contract Specialist II					
Staff Development Specialist III					
<b>Business And Government Services Revised Budget</b>	Requirements	\$	44,903,702	\$	43,655,970
	Less: Receipts	\$	5,958,937	\$	4,458,937
	Net Appropriation	\$	<b>38,944,765</b>	\$	<b>39,197,033</b>
	FTE		258.100		259.100
<b>Office of State Human Resources</b>	Requirements	\$	8,727,968	\$	8,727,968
<b>Fund Code: 1311</b>	Less: Receipts	\$	103,221	\$	103,221
	Net Appropriation	\$	8,624,747	\$	8,624,747
	FTE		64.300		64.300
<b>12 Salary Administration Positions</b>	Requirements	\$	53,218R	\$	153,552R
<b>Fund Code: 1311</b>	Less: Receipts	\$	-	\$	-
Provides funds for 2 new salary administration positions within the Office of State Human Resources. Among other responsibilities, these positions will be responsible for overseeing salary compliance from other State agencies. One of the positions is effective November 1, 2019. The second position is effective July 1, 2020.	Net Appropriation	\$	53,218	\$	153,552
	FTE		1.000		2.000
<b>13 Local Government Support Division Position</b>	Requirements	\$	-	\$	99,654R
<b>Fund Code: 1311</b>	Less: Receipts	\$	-	\$	-
Provides funds for a State Human Resources Consultant II position within the Local Government Support Division to expand its services to local Departments of Social Services. The position is effective July 1, 2020.	Net Appropriation	\$	-	\$	99,654
	FTE		-		1.000
<b>14 Classification and Compensation System</b>	Requirements	\$	53,218NR	\$	76,776NR
<b>Fund Code: 1311</b>	Less: Receipts	\$	-	\$	76,776NR
Provides funds for a time-limited Human Resources Technician position. This position will help the Office of State Human Resources fully implement its new statewide Classification and Compensation system. The position is effective November 1, 2019.	Net Appropriation	\$	53,218	\$	-
	FTE		1.000		1.000
<b>Office of State Human Resources Revised Budget</b>	Requirements	\$	8,834,404	\$	9,057,950
	Less: Receipts	\$	103,221	\$	179,997
	Net Appropriation	\$	<b>8,731,183</b>	\$	<b>8,877,953</b>
	FTE		66.300		68.300
<b>State Ethics Commission</b>	Requirements	\$	1,367,744	\$	1,367,744
<b>Fund Code: 1810</b>	Less: Receipts	\$	60,141	\$	60,141
	Net Appropriation	\$	1,307,603	\$	1,307,603
	FTE		13.000		13.000
<b>15 Attorney II Position</b>	Requirements	\$	90,254R	\$	132,329R
<b>Fund Code: 1810</b>	Less: Receipts	\$	-	\$	-
Provides funds for an Attorney II position within the Ethics Commission. The position is effective November 1, 2019.	Net Appropriation	\$	90,254	\$	132,329
	FTE		1.000		1.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

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**16 User Support Specialist Position**

**Fund Code: 1810**

Provides funds for a User Support Specialist position within the Ethics Commission to assist other staff with daily information technology needs. The position is effective November 1, 2019.

Requirements	\$	69,750R	\$	101,574R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	69,750	\$	101,574
FTE		1.000		1.000

**State Ethics Commission Revised Budget**

Requirements	\$	1,527,748	\$	1,601,647
Less: Receipts	\$	60,141	\$	60,141
Net Appropriation	\$	<b>1,467,607</b>	\$	<b>1,541,506</b>
FTE		15.000		15.000

**Pension - Surviving Spouse**

**Fund Code: 1851**

Requirements	\$	12,000	\$	12,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	12,000	\$	12,000
FTE		-		-

**17 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Pension - Surviving Spouse Revised Budget**

Requirements	\$	12,000	\$	12,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>12,000</b>	\$	<b>12,000</b>
FTE		-		-

**Reserves and Transfers**

**Fund Code: 1900**

Requirements	\$	126,134	\$	126,134
Less: Receipts	\$	126,134	\$	126,134
Net Appropriation	\$	0	\$	0
FTE		-		-

**18 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Reserves and Transfers Revised Budget**

Requirements	\$	126,134	\$	126,134
Less: Receipts	\$	126,134	\$	126,134
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	2,277,624	\$	2,187,226
Less: Receipts	\$	1,500,000	\$	76,776
Net Appropriation	\$	777,624	\$	2,110,450

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FTE		3.000		6.000
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Recurring	\$	724,406	\$	2,041,032
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Nonrecurring	\$	53,218	\$	69,418
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Net Appropriation	\$	777,624	\$	2,110,450
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FTE		3.000		6.000
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**Revised Budget**

Revised Requirements	\$	75,665,504	\$	75,575,106
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Revised Receipts	\$	11,387,542	\$	9,964,318
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Revised Net Appropriation	\$	64,277,962	\$	65,610,788
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Revised FTE		423.709		426.709
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House Appropriations Committee Report on the Current Operations Act of 2019

**24100-Administration - Special Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 29,439,278	\$ 29,439,278
Receipts	\$ 29,317,877	\$ 29,317,877
Net Appropriation from (Increase to) Fund Balance	\$ 121,401	\$ 121,401
FTE	18.960	18.960

**Legislative Changes**

**Reserve - E-Commerce Initiative  
Fund Code: 2514**

<b>19 E-Commerce Fund Transfer</b> <b>Fund Code: 2514</b> Transfers funds from the E-Commerce Reserve to the State Property Office (14100-1412) for development of a new real estate information system, pursuant to S.L. 2016-119, State-Owned Real Property Management/PED.	Requirements \$ 1,500,000 NR \$ - Less: Receipts \$ - \$ - Net Change \$ 1,500,000 \$ - FTE - -
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**Total Legislative Changes**

Requirements	\$ 1,500,000	\$ -
Less: Receipts	\$ -	\$ -
Net Change	\$ 1,500,000	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 30,939,278	\$ 29,439,278
Revised Receipts	\$ 29,317,877	\$ 29,317,877
Revised Net Appropriation from (Increase to) Fund Balance	\$ 1,621,401	\$ 121,401
Revised FTE	18.960	18.960

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	13,882,157	12,260,756
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,621,401	\$ 121,401
Estimated Year-End Fund Balance	\$ 12,260,756	\$ 12,139,355



## Administrative Hearings Budget Code 18210

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$7,853,519	\$7,860,093
Receipts	\$1,684,910	\$1,684,910
Net Appropriation	\$6,168,609	\$6,175,183
<b>Legislative Changes</b>		
Requirements	(\$34,311)	\$173,243
Receipts	-	-
Net Appropriation	(\$34,311)	\$173,243
<b>Revised Budget</b>		
Requirements	\$7,819,208	\$8,033,336
Receipts	\$1,684,910	\$1,684,910
Net Appropriation	\$6,134,298	\$6,348,426

### General Fund FTE

<b>Base Budget</b>	55.790	55.790
<b>Legislative Changes</b>	1.000	2.000
<b>Revised Budget</b>	56.790	57.790

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Administrative Hearings</b>										
<b>Budget Code 18210</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration and Operations	7,406,139	1,684,910	5,721,229	(110,961)	-	(110,961)	7,295,178	1,684,910	5,610,268
1200	Human Relations Commission	447,380	-	447,380	-	-	-	447,380	-	447,380
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	41,826	-	41,826	41,826	-	41,826
N/A	State Health Plan	-	-	-	8,262	-	8,262	8,262	-	8,262
N/A	Short-Term Disability	-	-	-	1,884	-	1,884	1,884	-	1,884
N/A	Compensation Increase Reserve	-	-	-	24,678	-	24,678	24,678	-	24,678
<b>Total</b>		<b>\$7,853,519</b>	<b>\$1,684,910</b>	<b>\$6,168,609</b>	<b>(\$34,311)</b>	<b>-</b>	<b>(\$34,311)</b>	<b>\$7,819,208</b>	<b>\$1,684,910</b>	<b>\$6,134,298</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Administrative Hearings</b>										
<b>Budget Code 18210</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration and Operations	7,412,713	1,684,910	5,727,803	(31,477)	-	(31,477)	7,381,236	1,684,910	5,696,326
1200	Human Relations Commission	447,380	-	447,380	-	-	-	447,380	-	447,380
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	122,839	-	122,839	122,839	-	122,839
N/A	State Health Plan	-	-	-	30,642	-	30,642	30,642	-	30,642
N/A	Short-Term Disability	-	-	-	1,884	-	1,884	1,884	-	1,884
N/A	Compensation Increase Reserve	-	-	-	49,355	-	49,355	49,355	-	49,355
<b>Total</b>		<b>\$7,860,093</b>	<b>\$1,684,910</b>	<b>\$6,175,183</b>	<b>\$173,243</b>	<b>-</b>	<b>\$173,243</b>	<b>\$8,033,336</b>	<b>\$1,684,910</b>	<b>\$6,348,426</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Administrative Hearings</b>					
<b>Budget Code 18210</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration and Operations	50.500	1.000	-	51.500
1200	Human Relations Commission	5.290	-	-	5.290
<b>Total FTE</b>		<b>55.790</b>	<b>1.000</b>	<b>-</b>	<b>56.790</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Administrative Hearings</b>					
<b>Budget Code 18210</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration and Operations	50.500	2.000	-	52.500
1200	Human Relations Commission	5.290	-	-	5.290
<b>Total FTE</b>		<b>55.790</b>	<b>2.000</b>	<b>-</b>	<b>57.790</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**18210-Administrative Hearings**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 7,853,519	\$ 7,860,093
Less: Receipts	\$ 1,684,910	\$ 1,684,910
Net Appropriation	<u>\$ 6,168,609</u>	<u>\$ 6,175,183</u>
FTE	55.790	55.790

**Legislative Changes**

**Reserve for Salaries and Benefits**

**20 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 24,678R	\$ 49,355R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 24,678	\$ 49,355
FTE	-	-

**21 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 41,826R	\$ 111,158R 11,681NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 41,826	\$ 122,839
FTE	-	-

**22 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 8,262R	\$ 30,642R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 8,262	\$ 30,642
FTE	-	-

**23 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 1,884R	\$ 1,884R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,884	\$ 1,884
FTE	-	-

**Administration and Operations  
Fund Code: 1100**

Requirements	\$ 7,406,139	\$ 7,412,713
Less: Receipts	\$ 1,684,910	\$ 1,684,910
Net Appropriation	<u>\$ 5,721,229</u>	<u>\$ 5,727,803</u>
FTE	50.500	50.500

**24 Purchased Contractual Services  
Fund Code: 1100**

Reduces the budget for purchased contractual services to better align with historical actual expenditures.

Requirements	\$ (179,270)R	\$ (179,270)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (179,270)	\$ (179,270)
FTE	-	-

**25 Information Technology Support  
Fund Code: 1100**

Provides funding for a User Support Technician position to assist with information technology (IT) duties within the agency. The position will be located in the Administration Division and will provide IT support to all divisions and commissions within the Office of Administrative Hearings (OAH). The position is effective November 1, 2019.

Requirements	\$ 68,309R	\$ 99,412R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 68,309	\$ 99,412
FTE	1.000	1.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>26 Administrative Support</b>	Requirements	\$ -	\$ 48,381R
<b>Fund Code: 1100</b>	Less: Receipts	\$ -	\$ -
Provides funds for a new Administrative Associate II position. The position will be located in the Administration Division and will provide administrative support to all divisions and commissions within OAH, beginning in FY 2020-21.	Net Appropriation	\$ -	\$ 48,381
	FTE	-	1.000
<hr/>			
<b>Administration and Operations Revised Budget</b>	Requirements	\$ 7,295,178	\$ 7,381,236
	Less: Receipts	\$ 1,684,910	\$ 1,684,910
	Net Appropriation	\$ 5,610,268	\$ 5,696,326
	FTE	51.500	52.500
<hr/>			
<b>Human Relations Commission</b>	Requirements	\$ 447,380	\$ 447,380
<b>Fund Code: 1200</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 447,380	\$ 447,380
	FTE	5.290	5.290
<hr/>			
<b>27 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
<b>Human Relations Commission Revised Budget</b>	Requirements	\$ 447,380	\$ 447,380
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 447,380	\$ 447,380
	FTE	5.290	5.290
<hr/>			
<b>Total Legislative Changes</b>	Requirements	\$ (34,311)	\$ 173,243
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (34,311)	\$ 173,243
	FTE	1.000	2.000
<hr/>			
	Recurring	\$ (34,311)	\$ 161,562
	Nonrecurring	\$ -	\$ 11,681
	Net Appropriation	\$ (34,311)	\$ 173,243
	FTE	1.000	2.000
<hr/>			
<b>Revised Budget</b>			
<b>Revised Requirements</b>	\$	7,819,208	\$ 8,033,336
<b>Revised Receipts</b>	\$	1,684,910	\$ 1,684,910
<b>Revised Net Appropriation</b>	\$	6,134,298	\$ 6,348,426
<b>Revised FTE</b>		56.790	57.790

**Auditor  
Budget Code 13300**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$20,143,575	\$20,143,575
Receipts	\$6,199,884	\$6,199,884
<hr/>		
Net Appropriation	\$13,943,691	\$13,943,691
<b>Legislative Changes</b>		
Requirements	(\$50,590)	\$272,770
Receipts	-	-
<hr/>		
Net Appropriation	(\$50,590)	\$272,770
<b>Revised Budget</b>		
Requirements	\$20,092,985	\$20,416,345
Receipts	\$6,199,884	\$6,199,884
<hr/>		
Net Appropriation	\$13,893,101	\$14,216,461

**General Fund FTE**

<b>Base Budget</b>	166.000	166.000
<b>Legislative Changes</b>	(9.000)	(9.000)
<hr/>		
<b>Revised Budget</b>	157.000	157.000



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Auditor										
Budget Code 13300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	2,842,289	-	2,842,289	-	-	-	2,842,289	-	2,842,289
1210	Field Audit Division	17,301,286	6,199,884	11,101,402	(244,759)	-	(244,759)	17,056,527	6,199,884	10,856,643
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	108,827	-	108,827	108,827	-	108,827
N/A	State Health Plan	-	-	-	18,802	-	18,802	18,802	-	18,802
N/A	Short-Term Disability	-	-	-	4,902	-	4,902	4,902	-	4,902
N/A	Compensation Increase Reserve	-	-	-	61,638	-	61,638	61,638	-	61,638
<b>Total</b>		<b>\$20,143,575</b>	<b>\$6,199,884</b>	<b>\$13,943,691</b>	<b>(\$50,590)</b>	<b>-</b>	<b>(\$50,590)</b>	<b>\$20,092,985</b>	<b>\$6,199,884</b>	<b>\$13,893,101</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Auditor										
Budget Code 13300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	2,842,289	-	2,842,289	-	-	-	2,842,289	-	2,842,289
1210	Field Audit Division	17,301,286	6,199,884	11,101,402	(244,759)	-	(244,759)	17,056,527	6,199,884	10,856,643
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	319,617	-	319,617	319,617	-	319,617
N/A	State Health Plan	-	-	-	69,734	-	69,734	69,734	-	69,734
N/A	Short-Term Disability	-	-	-	4,902	-	4,902	4,902	-	4,902
N/A	Compensation Increase Reserve	-	-	-	123,276	-	123,276	123,276	-	123,276
<b>Total</b>		<b>\$20,143,575</b>	<b>\$6,199,884</b>	<b>\$13,943,691</b>	<b>\$272,770</b>	<b>-</b>	<b>\$272,770</b>	<b>\$20,416,345</b>	<b>\$6,199,884</b>	<b>\$14,216,461</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Auditor</b>					
<b>Budget Code 13300</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Administration	23.000	-	-	23.000
1210	Field Audit Division	143.000	(9.000)	-	134.000
<b>Total FTE</b>		<b>166.000</b>	<b>(9.000)</b>	<b>-</b>	<b>157.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Auditor</b>					
<b>Budget Code 13300</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Administration	23.000	-	-	23.000
1210	Field Audit Division	143.000	(9.000)	-	134.000
<b>Total FTE</b>		<b>166.000</b>	<b>(9.000)</b>	<b>-</b>	<b>157.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13300-Auditor**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 20,143,575	\$ 20,143,575
Less: Receipts	\$ 6,199,884	\$ 6,199,884
Net Appropriation	<u>\$ 13,943,691</u>	<u>\$ 13,943,691</u>
FTE	166.000	166.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

**28 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 61,638R	\$ 123,276R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 61,638	\$ 123,276
FTE	-	-

**29 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 108,827R	\$ 289,224R 30,393NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 108,827	\$ 319,617
FTE	-	-

**30 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 18,802R	\$ 69,734R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 18,802	\$ 69,734
FTE	-	-

**31 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 4,902R	\$ 4,902R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,902	\$ 4,902
FTE	-	-

**Administration  
Fund Code: 1110**

Requirements	\$ 2,842,289	\$ 2,842,289
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 2,842,289</u>	<u>\$ 2,842,289</u>
FTE	23.000	23.000

**32 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Administration Revised Budget**

Requirements	\$ 2,842,289	\$ 2,842,289
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 2,842,289</u>	<u>\$ 2,842,289</u>
FTE	23.000	23.000

**Field Audit Division  
Fund Code: 1210**

Requirements	\$ 17,301,286	\$ 17,301,286
Less: Receipts	\$ 6,199,884	\$ 6,199,884
Net Appropriation	<u>\$ 11,101,402</u>	<u>\$ 11,101,402</u>
FTE	143.000	143.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**33 Purchased Services**

**Fund Code: 1210**

Provides funds for Purchased Contractual Services to better reflect actual expenditures.

Requirements	\$	670,234R	\$	670,234R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	670,234	\$	670,234
FTE		-		-

**34 Vacant Position Eliminations**

**Fund Code: 1210**

Eliminates the following positions that have been vacant for 145 days or longer:

- 60008966 Assistant State Auditor III
- 60008947 Assistant State Auditor III
- 60008851 Assistant State Auditor III
- 60008960 Assistant State Audit Manager
- 60008978 Assistant State Auditor II
- 60008879 Assistant State Auditor II
- 60008973 Assistant State Auditor I
- 60008996 Assistant State Auditor I
- 60008894 Assistant State Auditor I

Requirements	\$	(914,993)R	\$	(914,993)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(914,993)	\$	(914,993)
FTE		(9.000)		(9.000)

**Field Audit Division Revised Budget**

Requirements	\$	17,056,527	\$	17,056,527
Less: Receipts	\$	6,199,884	\$	6,199,884
Net Appropriation	\$	<b>10,856,643</b>	\$	<b>10,856,643</b>
FTE		134.000		134.000

**Total Legislative Changes**

Requirements	\$	<b>(50,590)</b>	\$	<b>272,770</b>
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>(50,590)</b>	\$	<b>272,770</b>
FTE		<b>(9.000)</b>		<b>(9.000)</b>

Recurring	\$	<b>(50,590)</b>	\$	<b>242,377</b>
Nonrecurring	\$	-	\$	<b>30,393</b>
Net Appropriation	\$	<b>(50,590)</b>	\$	<b>272,770</b>
FTE		<b>(9.000)</b>		<b>(9.000)</b>

**Revised Budget**

Revised Requirements	\$	<b>20,092,985</b>	\$	<b>20,416,345</b>
Revised Receipts	\$	<b>6,199,884</b>	\$	<b>6,199,884</b>
Revised Net Appropriation	\$	<b>13,893,101</b>	\$	<b>14,216,461</b>
Revised FTE		<b>157.000</b>		<b>157.000</b>

## Budget and Management Budget Code 13005

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$8,290,273	\$8,290,273
Receipts	-	-
Net Appropriation	\$8,290,273	\$8,290,273
<b>Legislative Changes</b>		
Requirements	\$100,747	\$704,663
Receipts	-	-
Net Appropriation	\$100,747	\$704,663
<b>Revised Budget</b>		
Requirements	\$8,391,020	\$8,994,936
Receipts	-	-
Net Appropriation	\$8,391,020	\$8,994,936

### General Fund FTE

<b>Base Budget</b>	54.000	54.000
<b>Legislative Changes</b>	3.000	3.000
<b>Revised Budget</b>	57.000	57.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Budget and Management</b>										
<b>Budget Code 13005</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1310	Office of State Budget and Management	8,290,273	-	8,290,273	9,272	-	9,272	8,299,545	-	8,299,545
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	51,279	-	51,279	51,279	-	51,279
N/A	State Health Plan	-	-	-	8,532	-	8,532	8,532	-	8,532
N/A	Short-Term Disability	-	-	-	2,310	-	2,310	2,310	-	2,310
N/A	Compensation Increase Reserve	-	-	-	29,354	-	29,354	29,354	-	29,354
<b>Total</b>		<b>\$8,290,273</b>	<b>-</b>	<b>\$8,290,273</b>	<b>\$100,747</b>	<b>-</b>	<b>\$100,747</b>	<b>\$8,391,020</b>	<b>-</b>	<b>\$8,391,020</b>



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Budget and Management</b>										
<b>Budget Code 13005</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1310	Office of State Budget and Management	8,290,273	-	8,290,273	461,396	-	461,396	8,751,669	-	8,751,669
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	150,604	-	150,604	150,604	-	150,604
N/A	State Health Plan	-	-	-	31,644	-	31,644	31,644	-	31,644
N/A	Short-Term Disability	-	-	-	2,310	-	2,310	2,310	-	2,310
N/A	Compensation Increase Reserve	-	-	-	58,709	-	58,709	58,709	-	58,709
<b>Total</b>		<b>\$8,290,273</b>	<b>-</b>	<b>\$8,290,273</b>	<b>\$704,663</b>	<b>-</b>	<b>\$704,663</b>	<b>\$8,994,936</b>	<b>-</b>	<b>\$8,994,936</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Budget and Management</b>					
<b>Budget Code 13005</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1310	Office of State Budget and Management	54.000	3.000	-	57.000
<b>Total FTE</b>		<b>54.000</b>	<b>3.000</b>	<b>-</b>	<b>57.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Budget and Management</b>					
<b>Budget Code 13005</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1310	Office of State Budget and Management	54.000	3.000	-	57.000
<b>Total FTE</b>		<b>54.000</b>	<b>3.000</b>	<b>-</b>	<b>57.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13005-Budget and Management**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 8,290,273	\$ 8,290,273
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 8,290,273</u>	<u>\$ 8,290,273</u>
FTE	54.000	54.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>35 Compensation Increase Reserve</b>	Requirements	\$ 29,354R	\$ 58,709R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 29,354	\$ 58,709
	FTE	-	-
<b>36 State Retirement Contributions</b>	Requirements	\$ 51,279R	\$ 136,283R 14,321NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 51,279	\$ 150,604
	FTE	-	-
<b>37 State Health Plan</b>	Requirements	\$ 8,532R	\$ 31,644R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 8,532	\$ 31,644
	FTE	-	-
<b>38 Short-Term Disability</b>	Requirements	\$ 2,310R	\$ 2,310R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,310	\$ 2,310
	FTE	-	-

<b>Office of State Budget and Management</b>	Requirements	\$ 8,290,273	\$ 8,290,273
<b>Fund Code: 1310</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 8,290,273</u>	<u>\$ 8,290,273</u>
	FTE	54.000	54.000

<b>39 Purchased Contractual Services</b>	Requirements	\$ (176,771)R	\$ (176,771)R
<b>Fund Code: 1310</b>	Less: Receipts	\$ -	\$ -
Reduces the budget for Purchased Contractual Services.	Net Appropriation	\$ (176,771)	\$ (176,771)
	FTE	-	-
<b>40 Data Analytics Positions</b>	Requirements	\$ 118,208R	\$ 236,414R
<b>Fund Code: 1310</b>	Less: Receipts	\$ -	\$ -
Provides funds for the creation of 2 new data analytics positions to provide advanced quantitative research. The positions will perform analysis within the agency and help coordinate new analytics efforts in other agencies. The positions are effective January 1, 2020.	Net Appropriation	\$ 118,208	\$ 236,414
	FTE	2.000	2.000
<b>41 Evidence Based Evaluation Grants</b>	Requirements	\$ -	\$ 300,000R
<b>Fund Code: 1310</b>	Less: Receipts	\$ -	\$ -
Provides funding for a Statewide program evaluation initiative. Under this program, other State agencies will apply for competitive grants to evaluate whether programs are achieving intended outcomes.	Net Appropriation	\$ -	\$ 300,000
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**42 Cost Benefit and Rules Review Analyst**

**Fund Code: 1310**

Provides funds for a new Cost Benefit and Rules Review Analyst position. The position will assist and instruct State agencies in writing fiscal notes that measure potential impacts associated with proposed changes to agency rules. This position is effective November 1, 2019.

Requirements	\$	67,835R	\$	101,753R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	67,835	\$	101,753
FTE		1.000		1.000

**Office of State Budget and Management Revised Budget**

Requirements	\$	8,299,545	\$	8,751,669
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>8,299,545</b>	\$	<b>8,751,669</b>
FTE		57.000		57.000

**Total Legislative Changes**

Requirements	\$	<b>100,747</b>	\$	<b>704,663</b>
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>100,747</b>	\$	<b>704,663</b>
FTE		<b>3.000</b>		<b>3.000</b>

Recurring	\$	<b>100,747</b>	\$	<b>690,342</b>
Nonrecurring	\$	-	\$	<b>14,321</b>
Net Appropriation	\$	<b>100,747</b>	\$	<b>704,663</b>
FTE		<b>3.000</b>		<b>3.000</b>

**Revised Budget**

Revised Requirements	\$	<b>8,391,020</b>	\$	<b>8,994,936</b>
Revised Receipts	\$	-	\$	-
Revised Net Appropriation	\$	<b>8,391,020</b>	\$	<b>8,994,936</b>
Revised FTE		<b>57.000</b>		<b>57.000</b>

## Budget and Management - Special Approp. Budget Code 13085

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$2,000,000	\$2,000,000
Receipts	-	-
Net Appropriation	\$2,000,000	\$2,000,000
<b>Legislative Changes</b>		
Requirements	\$2,500,000	\$2,550,000
Receipts	-	\$50,000
Net Appropriation	\$2,500,000	\$2,500,000
<b>Revised Budget</b>		
Requirements	\$4,500,000	\$4,550,000
Receipts	-	\$50,000
Net Appropriation	\$4,500,000	\$4,500,000

### General Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Budget and Management - Special Approp.										
Budget Code 13085		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1021	Special Projects	-	-	-	-	-	-	-	-	-
1022	Special Appropriations	2,000,000	-	2,000,000	2,500,000	-	2,500,000	4,500,000	-	4,500,000
<b>Total</b>		<b>\$2,000,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>-</b>	<b>\$2,500,000</b>	<b>\$4,500,000</b>	<b>-</b>	<b>\$4,500,000</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Budget and Management - Special Approp.										
Budget Code 13085		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1021	Special Projects	-	-	-	-	-	-	-	-	-
1022	Special Appropriations	2,000,000	-	2,000,000	2,550,000	50,000	2,500,000	4,550,000	50,000	4,500,000
<b>Total</b>		<b>\$2,000,000</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$2,550,000</b>	<b>\$50,000</b>	<b>\$2,500,000</b>	<b>\$4,550,000</b>	<b>\$50,000</b>	<b>\$4,500,000</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Budget and Management - Special Approp.					
Budget Code 13085		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1021	Special Projects	-	-	-	-
1022	Special Appropriations	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Budget and Management - Special Approp.					
Budget Code 13085		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1021	Special Projects	-	-	-	-
1022	Special Appropriations	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**13085-Budget and Management - Special Approp.**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 2,000,000	\$ 2,000,000
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
FTE	-	-

**Legislative Changes**

<b>Special Appropriations</b>	Requirements	\$ 2,000,000	\$ 2,000,000
<b>Fund Code: 1022</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
	FTE	-	-

<b>43 Eastern Triad Workforce Development</b>	Requirements	\$ 4,500,000NR	\$ 4,500,000NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ -	\$ -
Provides funds to the Community Foundation of Greater Greensboro, Inc., for the Triad Workforce Solutions Collaborative. These funds will be used to continue the development and implementation of a pilot apprenticeship program in targeted industries throughout the Eastern Triad region. Funds will be used for training materials, apprenticeship employment costs, and curriculum development.	Net Appropriation	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>
	FTE	-	-

<b>44 Symphony Challenge Grant</b>	Requirements	\$ (2,000,000)R	\$ (2,000,000)R
<b>Fund Code: 1022</b>	Less: Receipts	\$ -	\$ -
Transfers the Symphony Challenge Grant to the Department of Natural and Cultural Resources.	Net Appropriation	<u>\$ (2,000,000)</u>	<u>\$ (2,000,000)</u>
	FTE	-	-

<b>45 Martin Luther King Jr. Park</b>	Requirements	\$ -	\$ 35,000NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ -	\$ 35,000NR
Provides a directed grant to the City of Fayetteville for improvements to the Martin Luther King Jr. Park. The source of receipts is the Federal Insurance Contributions Act (FICA) Savings Special Fund (24160-2000).	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

<b>46 Spring Lake Military Park</b>	Requirements	\$ -	\$ 15,000NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ -	\$ 15,000NR
Provides a directed grant to the Town of Spring Lake for improvements to the Spring Lake Military Park. The source of receipts is the Federal Insurance Contributions Act (FICA) Savings Special Fund (24160-2000).	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

<b>Special Appropriations Revised Budget</b>	Requirements	\$ 4,500,000	\$ 4,550,000
	Less: Receipts	\$ -	\$ 50,000
	Net Appropriation	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>
	FTE	-	-

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**Total Legislative Changes**

Requirements	\$	2,500,000	\$	2,550,000
Less: Receipts	\$	-	\$	50,000
Net Appropriation	\$	2,500,000	\$	2,500,000

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FTE		-		-
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Recurring	\$	(2,000,000)	\$	(2,000,000)
Nonrecurring	\$	4,500,000	\$	4,500,000
Net Appropriation	\$	2,500,000	\$	2,500,000

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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	4,500,000	\$	4,550,000
Revised Receipts	\$	-	\$	50,000
Revised Net Appropriation	\$	4,500,000	\$	4,500,000
Revised FTE		-		-

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**Controller  
Budget Code 14160**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$25,174,460	\$25,188,476
Receipts	\$846,028	\$846,028
<hr/>		
Net Appropriation	\$24,328,432	\$24,342,448
 <b>Legislative Changes</b>		
Requirements	\$115,142	\$574,163
Receipts	-	-
<hr/>		
Net Appropriation	\$115,142	\$574,163
 <b>Revised Budget</b>		
Requirements	\$25,289,602	\$25,762,639
Receipts	\$846,028	\$846,028
<hr/>		
Net Appropriation	\$24,443,574	\$24,916,611

**General Fund FTE**

<b>Base Budget</b>	169.000	169.000
<b>Legislative Changes</b>	1.000	1.000
<hr/>		
<b>Revised Budget</b>	170.000	170.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Controller</b>										
<b>Budget Code 14160</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1000	Office of State Controller	25,174,460	846,028	24,328,432	(124,233)	-	(124,233)	25,050,227	846,028	24,204,199
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	131,768	-	131,768	131,768	-	131,768
N/A	State Health Plan	-	-	-	25,176	-	25,176	25,176	-	25,176
N/A	Short-Term Disability	-	-	-	5,935	-	5,935	5,935	-	5,935
N/A	Compensation Increase Reserve	-	-	-	76,496	-	76,496	76,496	-	76,496
<b>Total</b>		<b>\$25,174,460</b>	<b>\$846,028</b>	<b>\$24,328,432</b>	<b>\$115,142</b>	<b>-</b>	<b>\$115,142</b>	<b>\$25,289,602</b>	<b>\$846,028</b>	<b>\$24,443,574</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Controller</b>										
<b>Budget Code 14160</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1000	Office of State Controller	25,188,476	846,028	24,342,448	(65,130)	-	(65,130)	25,123,346	846,028	24,277,318
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	386,994	-	386,994	386,994	-	386,994
N/A	State Health Plan	-	-	-	93,373	-	93,373	93,373	-	93,373
N/A	Short-Term Disability	-	-	-	5,935	-	5,935	5,935	-	5,935
N/A	Compensation Increase Reserve	-	-	-	152,991	-	152,991	152,991	-	152,991
<b>Total</b>		<b>\$25,188,476</b>	<b>\$846,028</b>	<b>\$24,342,448</b>	<b>\$574,163</b>	<b>-</b>	<b>\$574,163</b>	<b>\$25,762,639</b>	<b>\$846,028</b>	<b>\$24,916,611</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Controller					
Budget Code 14160		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	Office of State Controller	169.000	1.000	-	170.000
<b>Total FTE</b>		<b>169.000</b>	<b>1.000</b>	<b>-</b>	<b>170.000</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Controller					
Budget Code 14160		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	Office of State Controller	169.000	1.000	-	170.000
<b>Total FTE</b>		<b>169.000</b>	<b>1.000</b>	<b>-</b>	<b>170.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

14160-Controller

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 25,174,460	\$ 25,188,476
Less: Receipts	\$ 846,028	\$ 846,028
Net Appropriation	<u>\$ 24,328,432</u>	<u>\$ 24,342,448</u>
FTE	169.000	169.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>47 Compensation Increase Reserve</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 76,496R	\$ 152,991R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 76,496	\$ 152,991
	FTE	-	-
<b>48 State Retirement Contributions</b> Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 131,768R	\$ 350,194R 36,800NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 131,768	\$ 386,994
	FTE	-	-
<b>49 State Health Plan</b> Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 25,176R	\$ 93,373R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 25,176	\$ 93,373
	FTE	-	-
<b>50 Short-Term Disability</b> Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 5,935R	\$ 5,935R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,935	\$ 5,935
	FTE	-	-

<b>Office of State Controller</b> <b>Fund Code: 1000</b>	Requirements	\$ 25,174,460	\$ 25,188,476
	Less: Receipts	\$ 846,028	\$ 846,028
	Net Appropriation	<u>\$ 24,328,432</u>	<u>\$ 24,342,448</u>
	FTE	169.000	169.000

<b>51 Purchased Services Reduction</b> <b>Fund Code: 1000</b> Reduces funds for account code 532449, Maintenance Agreements - Server Software.	Requirements	\$ (183,337)R	\$ (183,337)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (183,337)	\$ (183,337)
	FTE	-	-

<b>52 Data Analytics Position</b> <b>Fund Code: 1000</b> Provides funds for the creation of a new data analytics position to provide advanced quantitative research. The position is effective January 1, 2020.	Requirements	\$ 59,104R	\$ 118,207R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 59,104	\$ 118,207
	FTE	1.000	1.000

<b>Office of State Controller Revised Budget</b>	Requirements	\$ 25,050,227	\$ 25,123,346
	Less: Receipts	\$ 846,028	\$ 846,028
	Net Appropriation	<u>\$ 24,204,199</u>	<u>\$ 24,277,318</u>
	FTE	170.000	170.000

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**Total Legislative Changes**

Requirements	\$	115,142	\$	574,163
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	115,142	\$	574,163

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FTE		1.000		1.000
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Recurring	\$	115,142	\$	537,363
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Nonrecurring	\$	-	\$	36,800
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Net Appropriation	\$	115,142	\$	574,163
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FTE		1.000		1.000
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**Revised Budget**

Revised Requirements	\$	25,289,602	\$	25,762,639
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Revised Receipts	\$	846,028	\$	846,028
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Revised Net Appropriation	\$	24,443,574	\$	24,916,611
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Revised FTE		170.000		170.000
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House Appropriations Committee Report on the Current Operations Act of 2019

**24160-State Controller - Special**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 15,289,394	\$ 15,289,394
Receipts	\$ 9,862,597	\$ 9,862,597
Net Appropriation from (Increase to) Fund Balance	\$ 5,426,797	\$ 5,426,797
FTE	2.000	2.000

**Legislative Changes**

**NC Flex FICA Reserve  
Fund Code: 2000**

53 <b>Federal Insurance Contributions Act (FICA) Savings</b> <b>Fund Code: 2000</b> Transfers funds from the FICA Special Fund to offset items in the Office of State Human Resources and Office of State Budget and Management.	Requirements	\$ -	\$ 126,776 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ -	\$ 126,776
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ 126,776
Less: Receipts	\$ -	\$ -
Net Change	\$ -	\$ 126,776
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 15,289,394	\$ 15,416,170
Revised Receipts	\$ 9,862,597	\$ 9,862,597
Revised Net Appropriation from (Increase to) Fund Balance	\$ 5,426,797	\$ 5,553,573
Revised FTE	2.000	2.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	17,615,170	12,188,373
Less: Net Appropriation from (Increase to) Fund Balance	\$ 5,426,797	\$ 5,553,573
Estimated Year-End Fund Balance	\$ 12,188,373	\$ 6,634,800

## Elections Budget Code 18025

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$6,935,297	\$6,935,297
Receipts	\$102,000	\$102,000
Net Appropriation	\$6,833,297	\$6,833,297
<b>Legislative Changes</b>		
Requirements	(\$15,478)	\$190,107
Receipts	-	-
Net Appropriation	(\$15,478)	\$190,107
<b>Revised Budget</b>		
Requirements	\$6,919,819	\$7,125,404
Receipts	\$102,000	\$102,000
Net Appropriation	\$6,817,819	\$7,023,404

### General Fund FTE

<b>Base Budget</b>	60.000	60.000
<b>Legislative Changes</b>	(1.000)	(1.000)
<b>Revised Budget</b>	59.000	59.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Elections										
Budget Code 18025		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Administration	1,174,785	102,000	1,072,785	(132,329)	-	(132,329)	1,042,456	102,000	940,456
1200	Campaign Reporting	1,515,041	-	1,515,041	-	-	-	1,515,041	-	1,515,041
1201	Ethics and Campaign Reform	96,945	-	96,945	-	-	-	96,945	-	96,945
1300	Voter Registration and Voting Systems	3,122,928	-	3,122,928	15,431	-	15,431	3,138,359	-	3,138,359
1400	Voter Information Verification Act	1,025,598	-	1,025,598	-	-	-	1,025,598	-	1,025,598
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	54,566	-	54,566	54,566	-	54,566
N/A	State Health Plan	-	-	-	12,166	-	12,166	12,166	-	12,166
N/A	Short-Term Disability	-	-	-	2,458	-	2,458	2,458	-	2,458
N/A	Compensation Increase Reserve	-	-	-	32,230	-	32,230	32,230	-	32,230
<b>Total</b>		<b>\$6,935,297</b>	<b>\$102,000</b>	<b>\$6,833,297</b>	<b>(\$15,478)</b>	<b>-</b>	<b>(\$15,478)</b>	<b>\$6,919,819</b>	<b>\$102,000</b>	<b>\$6,817,819</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Elections</b>										
<b>Budget Code 18025</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration	1,174,785	102,000	1,072,785	(132,329)	-	(132,329)	1,042,456	102,000	940,456
1200	Campaign Reporting	1,515,041	-	1,515,041	-	-	-	1,515,041	-	1,515,041
1201	Ethics and Campaign Reform	96,945	-	96,945	-	-	-	96,945	-	96,945
1300	Voter Registration and Voting Systems	3,122,928	-	3,122,928	50,140	-	50,140	3,173,068	-	3,173,068
1400	Voter Information Verification Act	1,025,598	-	1,025,598	-	-	-	1,025,598	-	1,025,598
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	160,257	-	160,257	160,257	-	160,257
N/A	State Health Plan	-	-	-	45,122	-	45,122	45,122	-	45,122
N/A	Short-Term Disability	-	-	-	2,458	-	2,458	2,458	-	2,458
N/A	Compensation Increase Reserve	-	-	-	64,459	-	64,459	64,459	-	64,459
<b>Total</b>		<b>\$6,935,297</b>	<b>\$102,000</b>	<b>\$6,833,297</b>	<b>\$190,107</b>	<b>-</b>	<b>\$190,107</b>	<b>\$7,125,404</b>	<b>\$102,000</b>	<b>\$7,023,404</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Elections</b>					
<b>Budget Code 18025</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration	7.000	(1.000)	-	6.000
1200	Campaign Reporting	18.000	-	-	18.000
1201	Ethics and Campaign Reform	-	-	-	-
1300	Voter Registration and Voting Systems	28.000	-	-	28.000
1400	Voter Information Verification Act	7.000	-	-	7.000
<b>Total FTE</b>		<b>60.000</b>	<b>(1.000)</b>	<b>-</b>	<b>59.000</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Elections</b>					
<b>Budget Code 18025</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration	7.000	(1.000)	-	6.000
1200	Campaign Reporting	18.000	-	-	18.000
1201	Ethics and Campaign Reform	-	-	-	-
1300	Voter Registration and Voting Systems	28.000	-	-	28.000
1400	Voter Information Verification Act	7.000	-	-	7.000
<b>Total FTE</b>		<b>60.000</b>	<b>(1.000)</b>	<b>-</b>	<b>59.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**18025-Elections**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 6,935,297	\$ 6,935,297
Less: Receipts	\$ 102,000	\$ 102,000
Net Appropriation	<u>\$ 6,833,297</u>	<u>\$ 6,833,297</u>
FTE	60.000	60.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>54 Compensation Increase Reserve</b> Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Requirements	\$ 32,230R	\$ 64,459R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 32,230	\$ 64,459
	FTE	-	-
<b>55 State Retirement Contributions</b> Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Requirements	\$ 54,566R	\$ 145,018R 15,239NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 54,566	\$ 160,257
	FTE	-	-
<b>56 State Health Plan</b> Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Requirements	\$ 12,166R	\$ 45,122R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 12,166	\$ 45,122
	FTE	-	-
<b>57 Short-Term Disability</b> Provides additional funding to pay short-term disability benefits under SL 2018-52.	Requirements	\$ 2,458R	\$ 2,458R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,458	\$ 2,458
	FTE	-	-

<b>Administration</b> <b>Fund Code: 1100</b>	Requirements	\$ 1,174,785	\$ 1,174,785
	Less: Receipts	\$ 102,000	\$ 102,000
	Net Appropriation	\$ 1,072,785	\$ 1,072,785
	FTE	7.000	7.000

<b>58 Position Elimination</b> <b>Fund Code: 1100</b> Eliminates a vacant Attorney II position (60088571) within the Administration Division.	Requirements	\$ (132,329)R	\$ (132,329)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (132,329)	\$ (132,329)
	FTE	(1.000)	(1.000)

<b>Administration Revised Budget</b>	Requirements	\$ 1,042,456	\$ 1,042,456
	Less: Receipts	\$ 102,000	\$ 102,000
	Net Appropriation	<u>\$ 940,456</u>	<u>\$ 940,456</u>
	FTE	6.000	6.000

<b>Campaign Reporting</b> <b>Fund Code: 1200</b>	Requirements	\$ 1,515,041	\$ 1,515,041
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 1,515,041</u>	<u>\$ 1,515,041</u>
	FTE	18.000	18.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## 59 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Campaign Reporting Revised Budget

Requirements	\$	1,515,041	\$	1,515,041
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>1,515,041</b>	\$	<b>1,515,041</b>
FTE		18.000		18.000

Ethics and Campaign Reform  
Fund Code: 1201

Requirements	\$	96,945	\$	96,945
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	96,945	\$	96,945
FTE		-		-

## 60 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Ethics and Campaign Reform Revised Budget

Requirements	\$	96,945	\$	96,945
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>96,945</b>	\$	<b>96,945</b>
FTE		-		-

Voter Registration and Voting Systems  
Fund Code: 1300

Requirements	\$	3,122,928	\$	3,122,928
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,122,928	\$	3,122,928
FTE		28.000		28.000

61 User Support Assistance  
Fund Code: 1300

Provides funding to establish a new User Support Specialist position to reduce the current time needed to resolve help desk incidents, develop and maintain "chatbot" programs for user assistance, and assist county boards of elections with more accurate filing of disclosure reports. This position is effective November 1, 2019.

Requirements	\$	75,523R	\$	110,232R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	75,523	\$	110,232
FTE		1.000		1.000

62 Vacant Position Elimination  
Fund Code: 1300

Eliminates an Auditor position (60088217), which has been vacant for more than 1 year.

Requirements	\$	(60,092)R	\$	(60,092)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(60,092)	\$	(60,092)
FTE		(1.000)		(1.000)

## Voter Registration and Voting Systems Revised Budget

Requirements	\$	3,138,359	\$	3,173,068
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>3,138,359</b>	\$	<b>3,173,068</b>
FTE		28.000		28.000

Voter Information Verification Act (VIVA)  
Fund Code: 1400

Requirements	\$	1,025,598	\$	1,025,598
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,025,598	\$	1,025,598
FTE		7.000		7.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

63 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Voter Information Verification Act (VIVA) Revised Budget

Requirements	\$	1,025,598	\$	1,025,598
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>1,025,598</b>	\$	<b>1,025,598</b>
FTE		7.000		7.000

**Total Legislative Changes**

Requirements	\$	(15,478)	\$	190,107
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(15,478)	\$	190,107
FTE		(1.000)		(1.000)

Recurring	\$	(15,478)	\$	174,868
Nonrecurring	\$	-	\$	15,239
Net Appropriation	\$	(15,478)	\$	190,107
FTE		(1.000)		(1.000)

**Revised Budget**

Revised Requirements	\$	6,919,819	\$	7,125,404
Revised Receipts	\$	102,000	\$	102,000
Revised Net Appropriation	\$	6,817,819	\$	7,023,404
Revised FTE		59.000		59.000

House Appropriations Committee Report on the Current Operations Act of 2019

**28025-Elections - HAVA Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ -	\$ -
Receipts	\$ <u>30,000</u>	\$ <u>30,000</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>(30,000)</u>	\$ <u>(30,000)</u>
FTE	4.000	4.000

**Legislative Changes**

**HAVA Title II**

**Fund Code: 2401**

<p>64 <b>HAVA Election Security Funds</b>  <b>Fund Code: 2401</b>                      Provides from the fund balance federal grant funds for the Help America Vote Act (HAVA) to modernize the Statewide Elections Information Management System. Funds will be used to reinforce security infrastructure at the State level and for all counties, expand the post-election audit effort, and continue to implement the U.S. Department of Homeland Security recommendations to secure all systems. The total grant amount is \$10.4 million nonrecurring.</p>	<p>Requirements \$ 3,000,000 NR                      Less: Receipts \$ -                      Net Change \$ <u>3,000,000</u>                      FTE -</p>	<p>\$ 3,000,000 NR                      \$ -                      \$ <u>3,000,000</u>                      -</p>
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**Total Legislative Changes**

Requirements	\$ 3,000,000	\$ 3,000,000
Less: Receipts	\$ -	\$ -
Net Change	\$ <u>3,000,000</u>	\$ <u>3,000,000</u>
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 3,000,000	\$ 3,000,000
Revised Receipts	\$ 30,000	\$ 30,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>2,970,000</u>	\$ <u>2,970,000</u>
Revised FTE	4.000	4.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	8,341,103	5,371,103
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>2,970,000</u>	\$ <u>2,970,000</u>
Estimated Year-End Fund Balance	\$ 5,371,103	\$ 2,401,103

## General Assembly Budget Code 11000

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$70,475,420	\$70,475,420
Receipts	\$861,000	\$861,000
Net Appropriation	\$69,614,420	\$69,614,420
<b>Legislative Changes</b>		
Requirements	\$2,412,406	\$2,917,504
Receipts	\$1,254,152	-
Net Appropriation	\$1,158,254	\$2,917,504
<b>Revised Budget</b>		
Requirements	\$72,887,826	\$73,392,924
Receipts	\$2,115,152	\$861,000
Net Appropriation	\$70,772,674	\$72,531,924

### General Fund FTE

<b>Base Budget</b>	494.950	494.950
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	494.950	494.950

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

General Assembly										
Budget Code 11000		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Senate	12,655,595	-	12,655,595	-	-	-	12,655,595	-	12,655,595
1120	House of Representatives	19,084,648	-	19,084,648	-	-	-	19,084,648	-	19,084,648
1211	Administrative Division	10,570,383	6,000	10,564,383	-	-	-	10,570,383	6,000	10,564,383
1212	Bill Drafting Division	3,620,257	-	3,620,257	-	-	-	3,620,257	-	3,620,257
1213	Legislative Analysis Division	5,769,745	-	5,769,745	-	-	-	5,769,745	-	5,769,745
1214	Fiscal Research Division	5,123,707	-	5,123,707	-	-	-	5,123,707	-	5,123,707
1215	Building Maintenance	3,222,898	-	3,222,898	-	-	-	3,222,898	-	3,222,898
1216	Food Service	1,777,746	855,000	922,746	-	-	-	1,777,746	855,000	922,746
1217	Information Systems	6,577,798	-	6,577,798	-	-	-	6,577,798	-	6,577,798
1219	Program Evaluation Division	1,931,165	-	1,931,165	-	-	-	1,931,165	-	1,931,165
1900	Committees and Other Reserves	141,478	-	141,478	1,254,152	1,254,152	-	1,395,630	1,254,152	141,478
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	369,808	-	369,808	369,808	-	369,808
N/A	State Retirement Contributions	-	-	-	447,391	-	447,391	447,391	-	447,391
N/A	State Health Plan	-	-	-	144,246	-	144,246	144,246	-	144,246
N/A	Short-Term Disability	-	-	-	20,153	-	20,153	20,153	-	20,153
N/A	Legislative Retirement Contributions	-	-	-	176,656	-	176,656	176,656	-	176,656
<b>Total</b>		<b>\$70,475,420</b>	<b>\$861,000</b>	<b>\$69,614,420</b>	<b>\$2,412,406</b>	<b>\$1,254,152</b>	<b>\$1,158,254</b>	<b>\$72,887,826</b>	<b>\$2,115,152</b>	<b>\$70,772,674</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

General Assembly										
Budget Code 11000		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Senate	12,655,595	-	12,655,595	-	-	-	12,655,595	-	12,655,595
1120	House of Representatives	19,084,648	-	19,084,648	-	-	-	19,084,648	-	19,084,648
1211	Administrative Division	10,570,383	6,000	10,564,383	-	-	-	10,570,383	6,000	10,564,383
1212	Bill Drafting Division	3,620,257	-	3,620,257	-	-	-	3,620,257	-	3,620,257
1213	Legislative Analysis Division	5,769,745	-	5,769,745	-	-	-	5,769,745	-	5,769,745
1214	Fiscal Research Division	5,123,707	-	5,123,707	-	-	-	5,123,707	-	5,123,707
1215	Building Maintenance	3,222,898	-	3,222,898	-	-	-	3,222,898	-	3,222,898
1216	Food Service	1,777,746	855,000	922,746	-	-	-	1,777,746	855,000	922,746
1217	Information Systems	6,577,798	-	6,577,798	-	-	-	6,577,798	-	6,577,798
1219	Program Evaluation Division	1,931,165	-	1,931,165	-	-	-	1,931,165	-	1,931,165
1900	Committees and Other Reserves	141,478	-	141,478	-	-	-	141,478	-	141,478
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	739,616	-	739,616	739,616	-	739,616
N/A	State Retirement Contributions	-	-	-	1,313,960	-	1,313,960	1,313,960	-	1,313,960
N/A	State Health Plan	-	-	-	534,989	-	534,989	534,989	-	534,989
N/A	Short-Term Disability	-	-	-	20,153	-	20,153	20,153	-	20,153
N/A	Legislative Retirement Contributions	-	-	-	308,786	-	308,786	308,786	-	308,786
<b>Total</b>		<b>\$70,475,420</b>	<b>\$861,000</b>	<b>\$69,614,420</b>	<b>\$2,917,504</b>	<b>-</b>	<b>\$2,917,504</b>	<b>\$73,392,924</b>	<b>\$861,000</b>	<b>\$72,531,924</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

General Assembly					
Budget Code 11000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Senate	78.000	-	-	78.000
1120	House of Representatives	154.100	-	-	154.100
1211	Administrative Division	55.600	-	-	55.600
1212	Bill Drafting Division	22.000	-	-	22.000
1213	Legislative Analysis Division	48.000	-	-	48.000
1214	Fiscal Research Division	40.000	-	-	40.000
1215	Building Maintenance	25.000	-	-	25.000
1216	Food Service	16.250	-	-	16.250
1217	Information Systems	42.000	-	-	42.000
1219	Program Evaluation Division	14.000	-	-	14.000
1900	Committees and Other Reserves	-	-	-	-
<b>Total FTE</b>		<b>494.950</b>	-	-	<b>494.950</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

General Assembly					
Budget Code 11000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Senate	78.000	-	-	78.000
1120	House of Representatives	154.100	-	-	154.100
1211	Administrative Division	55.600	-	-	55.600
1212	Bill Drafting Division	22.000	-	-	22.000
1213	Legislative Analysis Division	48.000	-	-	48.000
1214	Fiscal Research Division	40.000	-	-	40.000
1215	Building Maintenance	25.000	-	-	25.000
1216	Food Service	16.250	-	-	16.250
1217	Information Systems	42.000	-	-	42.000
1219	Program Evaluation Division	14.000	-	-	14.000
1900	Committees and Other Reserves	-	-	-	-
<b>Total FTE</b>		<b>494.950</b>	-	-	<b>494.950</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**11000-General Assembly**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 70,475,420	\$ 70,475,420
Less: Receipts	\$ 861,000	\$ 861,000
Net Appropriation	<u>\$ 69,614,420</u>	<u>\$ 69,614,420</u>
FTE	494.950	494.950

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>65 Compensation Increase Reserve</b>	Requirements	\$ 369,808R	\$ 739,616R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 369,808	\$ 739,616
	FTE	-	-
<b>66 State Retirement Contributions</b>	Requirements	\$ 447,391R	\$ 1,189,013R 124,947NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 447,391	\$ 1,313,960
	FTE	-	-
<b>67 Legislative Retirement Contributions</b>	Requirements	\$ 176,656R	\$ 284,894R 23,892NR
Increases the State's contribution for members of the Legislative Retirement System (LRS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 176,656	\$ 308,786
	FTE	-	-
<b>68 State Health Plan</b>	Requirements	\$ 144,246R	\$ 534,989R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 144,246	\$ 534,989
	FTE	-	-
<b>69 Short-Term Disability</b>	Requirements	\$ 20,153R	\$ 20,153R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 20,153	\$ 20,153
	FTE	-	-

<b>House and Senate</b>	Requirements	\$ 31,740,243	\$ 31,740,243
<b>Fund Code: 1110, 1120</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 31,740,243</u>	<u>\$ 31,740,243</u>
	FTE	232.100	232.100

<b>70 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>House and Senate Revised Budget</b>		Requirements \$ 31,740,243	\$ 31,740,243
		Less: Receipts \$ -	\$ -
		<b>Net Appropriation \$ 31,740,243</b>	<b>\$ 31,740,243</b>
		FTE 232.100	232.100
<b>Administrative Division Fund Code: 1211</b>		Requirements \$ 10,570,383	\$ 10,570,383
		Less: Receipts \$ 6,000	\$ 6,000
		<b>Net Appropriation \$ 10,564,383</b>	<b>\$ 10,564,383</b>
		FTE 55.600	55.600
<b>71 No direct change</b>		Requirements \$ -	\$ -
		Less: Receipts \$ -	\$ -
		<b>Net Appropriation \$ -</b>	<b>\$ -</b>
		FTE -	-
<b>Administrative Division Revised Budget</b>		Requirements \$ 10,570,383	\$ 10,570,383
		Less: Receipts \$ 6,000	\$ 6,000
		<b>Net Appropriation \$ 10,564,383</b>	<b>\$ 10,564,383</b>
		FTE 55.600	55.600
<b>Central Support Divisions Fund Code: 1212, 1213, 1214, 1216, 1217, 1219, 1220</b>		Requirements \$ 24,800,418	\$ 24,800,418
		Less: Receipts \$ 855,000	\$ 855,000
		<b>Net Appropriation \$ 23,945,418</b>	<b>\$ 23,945,418</b>
		FTE 182.250	182.250
<b>72 No direct change</b>		Requirements \$ -	\$ -
		Less: Receipts \$ -	\$ -
		<b>Net Appropriation \$ -</b>	<b>\$ -</b>
		FTE -	-
<b>Central Support Divisions Revised Budget</b>		Requirements \$ 24,800,418	\$ 24,800,418
		Less: Receipts \$ 855,000	\$ 855,000
		<b>Net Appropriation \$ 23,945,418</b>	<b>\$ 23,945,418</b>
		FTE 182.250	182.250
<b>Building Maintenance Fund Code: 1215</b>		Requirements \$ 3,222,898	\$ 3,222,898
		Less: Receipts \$ -	\$ -
		<b>Net Appropriation \$ 3,222,898</b>	<b>\$ 3,222,898</b>
		FTE 25.000	25.000
<b>73 No direct change</b>		Requirements \$ -	\$ -
		Less: Receipts \$ -	\$ -
		<b>Net Appropriation \$ -</b>	<b>\$ -</b>
		FTE -	-
<b>Building Maintenance Revised Budget</b>		Requirements \$ 3,222,898	\$ 3,222,898
		Less: Receipts \$ -	\$ -
		<b>Net Appropriation \$ 3,222,898</b>	<b>\$ 3,222,898</b>
		FTE 25.000	25.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**Committees and Other Reserves**  
**Fund Code: 1900**

Requirements	\$	141,478	\$	141,478
Less: Receipts	\$	-	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>141,478</b>	<b>\$</b>	<b>141,478</b>
FTE		-		-

**74 Dues Payment**  
**Fund Code: 1900**

Provides funds to pay the biennial dues for the Southern Legislative Conference. The source of receipts is the General Assembly Special Fund (21000-2102).

Requirements	\$	254,152NR	\$	-
Less: Receipts	\$	254,152NR	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
FTE		-		-

**75 Information Technology Infrastructure**  
**Fund Code: 1900**

Provides funds to update the information technology (IT) infrastructure in the legislative complex. These funds will allow for expanded IT services, including the use of video conferencing in committee meeting rooms. The source of receipts is the General Assembly's Special Fund (21000-2102).

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	1,000,000NR	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
FTE		-		-

**Committees and Other Reserves Revised Budget**

Requirements	\$	1,395,630	\$	141,478
Less: Receipts	\$	1,254,152	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>141,478</b>	<b>\$</b>	<b>141,478</b>
FTE		-		-

**Total Legislative Changes**

Requirements	\$	2,412,406	\$	2,917,504
Less: Receipts	\$	1,254,152	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>1,158,254</b>	<b>\$</b>	<b>2,917,504</b>
FTE		-		-

Recurring	\$	1,158,254	\$	2,768,665
Nonrecurring	\$	-	\$	148,839
<b>Net Appropriation</b>	<b>\$</b>	<b>1,158,254</b>	<b>\$</b>	<b>2,917,504</b>
FTE		-		-

**Revised Budget**

<b>Revised Requirements</b>	<b>\$</b>	<b>72,887,826</b>	<b>\$</b>	<b>73,392,924</b>
<b>Revised Receipts</b>	<b>\$</b>	<b>2,115,152</b>	<b>\$</b>	<b>861,000</b>
<b>Revised Net Appropriation</b>	<b>\$</b>	<b>70,772,674</b>	<b>\$</b>	<b>72,531,924</b>
<b>Revised FTE</b>		<b>494.950</b>		<b>494.950</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**21000-General Assembly - Special Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 100,000	\$ 100,000
Receipts	\$ 100,000	\$ 100,000
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	1.000	1.000

**Legislative Changes**

**Special Fund**

**Fund Code: 2102, 2104**

76 <b>General Assembly Transfer</b>	Requirements	\$	1,254,142	NR	\$	-
<b>Fund Code: 2102</b>	Less: Receipts	\$	-		\$	-
Transfers \$1.3 million to the General Assembly General Fund (11000-1900) to support dues payments and information technology infrastructure.	Net Change	\$	1,254,142		\$	-
	FTE		-			-

**Total Legislative Changes**

Requirements	\$	1,254,142	\$	-
Less: Receipts	\$	-	\$	-
Net Change	\$	1,254,142	\$	-
FTE		-		-

**Revised Budget**

Revised Requirements	\$	1,354,142	\$	100,000
Revised Receipts	\$	100,000	\$	100,000
Revised Net Appropriation from (Increase to) Fund Balance	\$	1,254,142	\$	-
Revised FTE		1.000		1.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	9,987,491	8,733,349
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,254,142	\$ -
Estimated Year-End Fund Balance	\$ 8,733,349	\$ 8,733,349

**Governor  
Budget Code 13000**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$6,037,114	\$6,037,114
Receipts	\$898,760	\$898,760
Net Appropriation	\$5,138,354	\$5,138,354
<b>Legislative Changes</b>		
Requirements	\$65,952	\$176,091
Receipts	-	-
Net Appropriation	\$65,952	\$176,091
<b>Revised Budget</b>		
Requirements	\$6,103,066	\$6,213,205
Receipts	\$898,760	\$898,760
Net Appropriation	\$5,204,306	\$5,314,445

**General Fund FTE**

<b>Base Budget</b>	52.200	52.200
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	52.200	52.200

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Governor										
Budget Code 13000		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	5,600,473	891,760	4,708,713	-	-	-	5,600,473	891,760	4,708,713
1210	Citizens' Affairs	-	-	-	-	-	-	-	-	-
1631	Raleigh Executive Residence	421,182	-	421,182	-	-	-	421,182	-	421,182
1632	Western Executive Residence	15,459	7,000	8,459	-	-	-	15,459	7,000	8,459
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	35,849	-	35,849	35,849	-	35,849
N/A	State Health Plan	-	-	-	7,148	-	7,148	7,148	-	7,148
N/A	Short-Term Disability	-	-	-	1,615	-	1,615	1,615	-	1,615
N/A	Compensation Increase Reserve	-	-	-	21,340	-	21,340	21,340	-	21,340
<b>Total</b>		<b>\$6,037,114</b>	<b>\$898,760</b>	<b>\$5,138,354</b>	<b>\$65,952</b>	<b>-</b>	<b>\$65,952</b>	<b>\$6,103,066</b>	<b>\$898,760</b>	<b>\$5,204,306</b>



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Governor</b>										
<b>Budget Code 13000</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Administration	5,600,473	891,760	4,708,713	-	-	-	5,600,473	891,760	4,708,713
1210	Citizens' Affairs	-	-	-	-	-	-	-	-	-
1631	Raleigh Executive Residence	421,182	-	421,182	-	-	-	421,182	-	421,182
1632	Western Executive Residence	15,459	7,000	8,459	-	-	-	15,459	7,000	8,459
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	105,286	-	105,286	105,286	-	105,286
N/A	State Health Plan	-	-	-	26,511	-	26,511	26,511	-	26,511
N/A	Short-Term Disability	-	-	-	1,615	-	1,615	1,615	-	1,615
N/A	Compensation Increase Reserve	-	-	-	42,679	-	42,679	42,679	-	42,679
<b>Total</b>		<b>\$6,037,114</b>	<b>\$898,760</b>	<b>\$5,138,354</b>	<b>\$176,091</b>	<b>-</b>	<b>\$176,091</b>	<b>\$6,213,205</b>	<b>\$898,760</b>	<b>\$5,314,445</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Governor					
Budget Code 13000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	50.200	-	-	50.200
1210	Citizens' Affairs	-	-	-	-
1631	Raleigh Executive Residence	2.000	-	-	2.000
1632	Western Executive Residence	-	-	-	-
<b>Total FTE</b>		<b>52.200</b>	<b>-</b>	<b>-</b>	<b>52.200</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Governor</b>					
<b>Budget Code 13000</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Administration	50.200	-	-	50.200
1210	Citizens' Affairs	-	-	-	-
1631	Raleigh Executive Residence	2.000	-	-	2.000
1632	Western Executive Residence	-	-	-	-
<b>Total FTE</b>		<b>52.200</b>	<b>-</b>	<b>-</b>	<b>52.200</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13000-Governor**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 6,037,114	\$ 6,037,114
Less: Receipts	\$ 898,760	\$ 898,760
Net Appropriation	<u>\$ 5,138,354</u>	<u>\$ 5,138,354</u>
FTE	52.200	52.200

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>77 Compensation Increase Reserve</b>	Requirements	\$ 21,340R	\$ 42,679R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 21,340	\$ 42,679
	FTE	-	-
<b>78 State Retirement Contributions</b>	Requirements	\$ 35,849R	\$ 95,274R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ 10,012NR
	Net Appropriation	\$ 35,849	\$ 105,286
	FTE	-	-
<b>79 State Health Plan</b>	Requirements	\$ 7,148R	\$ 26,511R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 7,148	\$ 26,511
	FTE	-	-
<b>80 Short-Term Disability</b>	Requirements	\$ 1,615R	\$ 1,615R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,615	\$ 1,615
	FTE	-	-

<b>Administration</b>	Requirements	\$ 5,600,473	\$ 5,600,473
<b>Fund Code: 1110</b>	Less: Receipts	\$ 891,760	\$ 891,760
	Net Appropriation	<u>\$ 4,708,713</u>	<u>\$ 4,708,713</u>
	FTE	50.200	50.200

<b>81 No direct change</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1110</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administration Revised Budget</b>	Requirements	\$ 5,600,473	\$ 5,600,473
	Less: Receipts	\$ 891,760	\$ 891,760
	Net Appropriation	<u>\$ 4,708,713</u>	<u>\$ 4,708,713</u>
	FTE	50.200	50.200

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**Total Legislative Changes**

Requirements	\$	65,952	\$	176,091
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	65,952	\$	176,091

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FTE		-		-
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Recurring	\$	65,952	\$	166,079
Nonrecurring	\$	-	\$	10,012
Net Appropriation	\$	65,952	\$	176,091

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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	6,103,066	\$	6,213,205
Revised Receipts	\$	898,760	\$	898,760
Revised Net Appropriation	\$	5,204,306	\$	5,314,445
Revised FTE		52.200		52.200

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## Housing Finance Agency Budget Code 13010

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$10,660,000	\$10,660,000
Receipts	-	-
Net Appropriation	\$10,660,000	\$10,660,000
<b>Legislative Changes</b>		
Requirements	\$20,000,000	-
Receipts	-	-
Net Appropriation	\$20,000,000	-
<b>Revised Budget</b>		
Requirements	\$30,660,000	\$10,660,000
Receipts	-	-
Net Appropriation	\$30,660,000	\$10,660,000

### General Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Housing Finance Agency										
Budget Code 13010		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Housing Finance Agency	10,660,000	-	10,660,000	20,000,000	-	20,000,000	30,660,000	-	30,660,000
<b>Total</b>		<b>\$10,660,000</b>	<b>-</b>	<b>\$10,660,000</b>	<b>\$20,000,000</b>	<b>-</b>	<b>\$20,000,000</b>	<b>\$30,660,000</b>	<b>-</b>	<b>\$30,660,000</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Housing Finance Agency										
Budget Code 13010		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Housing Finance Agency	10,660,000	-	10,660,000	-	-	-	10,660,000	-	10,660,000
<b>Total</b>		<b>\$10,660,000</b>	<b>-</b>	<b>\$10,660,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,660,000</b>	<b>-</b>	<b>\$10,660,000</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Housing Finance Agency					
Budget Code 13010		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Housing Finance Agency	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Housing Finance Agency					
Budget Code 13010		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Housing Finance Agency	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**13010-Housing Finance Agency**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 10,660,000	\$ 10,660,000
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 10,660,000</u>	<u>\$ 10,660,000</u>
FTE	-	-

**Legislative Changes**

<b>Housing Finance Agency - Appropriations Fund Code: 1100</b>	Requirements	\$ 10,660,000	\$ 10,660,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 10,660,000</u>	<u>\$ 10,660,000</u>
	FTE	-	-

<b>82 Workforce Housing Loan Program Fund Code: 1100</b> Provides funds for the Workforce Housing Loan Program to assist with the development of multi-family affordable housing units across the State.	Requirements	\$ 20,000,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 20,000,000</u>	<u>\$ -</u>
	FTE	-	-

<b>Housing Finance Agency - Appropriations Revised Budget</b>	Requirements	\$ 30,660,000	\$ 10,660,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 30,660,000</u>	<u>\$ 10,660,000</u>
	FTE	-	-

<b><u>Total Legislative Changes</u></b>	Requirements	\$ 20,000,000	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 20,000,000</u>	<u>\$ -</u>
	FTE	-	-

	Recurring	\$ -	\$ -
	Nonrecurring	\$ 20,000,000	\$ -
	Net Appropriation	<u>\$ 20,000,000</u>	<u>\$ -</u>
	FTE	-	-

<b><u>Revised Budget</u></b>			
Revised Requirements	\$ 30,660,000	\$ 10,660,000	
Revised Receipts	\$ -	\$ -	
Revised Net Appropriation	<u>\$ 30,660,000</u>	<u>\$ 10,660,000</u>	
Revised FTE	-	-	

**63011-Housing Finance Agency - Partnership**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 27,700,000	\$ 27,700,000
Receipts	\$ 30,842,000	\$ 30,842,000
Net Appropriation from (Increase to) Fund Balance	\$ (3,142,000)	\$ (3,142,000)
FTE	-	-

**Legislative Changes**

**Community Living Housing Fund  
Fund Code: 6201**

83 <b>Community Living Housing Fund Fund Code: 6201</b>	Requirements	\$ 7,295,643	NR	\$ -
	Less: Receipts	-		-
Budgets funds transferred from the Department of Health and Human Services' Transitions to Community Living Fund (14660-1910) from the fund balance. Funds will be used to increase access to permanent, community-based integrated housing for individuals with disabilities in support of the Olmstead Settlement.	Net Change	\$ 7,295,643		-
	FTE	-		-

**Total Legislative Changes**

Requirements	\$ 7,295,643	\$ -
Less: Receipts	-	-
Net Change	\$ 7,295,643	-
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 34,995,643	\$ 27,700,000
Revised Receipts	\$ 30,842,000	\$ 30,842,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ 4,153,643	\$ (3,142,000)
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	105,237,989	101,084,346
Less: Net Appropriation from (Increase to) Fund Balance	\$ 4,153,643	\$ (3,142,000)
Estimated Year-End Fund Balance	\$ 101,084,346	\$ 104,226,346

# Insurance

## Budget Code 13900

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$49,109,619	\$49,112,642
Receipts	\$8,137,431	\$8,137,431
Net Appropriation	\$40,972,188	\$40,975,211
<b>Legislative Changes</b>		
Requirements	\$1,677,699	\$1,676,531
Receipts	\$1,240,791	\$318,134
Net Appropriation	\$436,908	\$1,358,397
<b>Revised Budget</b>		
Requirements	\$50,787,318	\$50,789,173
Receipts	\$9,378,222	\$8,455,565
Net Appropriation	\$41,409,096	\$42,333,608

### General Fund FTE

<b>Base Budget</b>	452.344	452.344
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	452.344	452.344

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Insurance</b>										
<b>Budget Code 13900</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration	10,170,034	91,264	10,078,770	590,763	700,000	(109,237)	10,760,797	791,264	9,969,533
1200	Company Services Group	10,526,194	27,676	10,498,518	-	-	-	10,526,194	27,676	10,498,518
1400	Producers and Products Group	5,506,038	2,038,997	3,467,041	-	-	-	5,506,038	2,038,997	3,467,041
1500	Office of State Fire Marshal	10,660,813	3,365,653	7,295,160	90,791	90,791	-	10,751,604	3,456,444	7,295,160
1600	Consumer Assistance Group	6,162,280	2,613,781	3,548,499	-	-	-	6,162,280	2,613,781	3,548,499
1700	Fraud Control Group	5,450,040	60	5,449,980	-	-	-	5,450,040	60	5,449,980
1900	Reserves and Transfers	634,220	-	634,220	450,000	450,000	-	1,084,220	450,000	634,220
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	296,620	-	296,620	296,620	-	296,620
N/A	State Health Plan	-	-	-	64,834	-	64,834	64,834	-	64,834
N/A	Short-Term Disability	-	-	-	13,361	-	13,361	13,361	-	13,361
N/A	Compensation Increase Reserve	-	-	-	171,330	-	171,330	171,330	-	171,330
<b>Total</b>		<b>\$49,109,619</b>	<b>\$8,137,431</b>	<b>\$40,972,188</b>	<b>\$1,677,699</b>	<b>\$1,240,791</b>	<b>\$436,908</b>	<b>\$50,787,318</b>	<b>\$9,378,222</b>	<b>\$41,409,096</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Insurance</b>										
<b>Budget Code 13900</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration	10,173,057	91,264	10,081,793	(109,237)	-	(109,237)	10,063,820	91,264	9,972,556
1200	Company Services Group	10,526,194	27,676	10,498,518	-	-	-	10,526,194	27,676	10,498,518
1400	Producers and Products Group	5,506,038	2,038,997	3,467,041	-	-	-	5,506,038	2,038,997	3,467,041
1500	Office of State Fire Marshal	10,660,813	3,365,653	7,295,160	118,134	118,134	-	10,778,947	3,483,787	7,295,160
1600	Consumer Assistance Group	6,162,280	2,613,781	3,548,499	-	-	-	6,162,280	2,613,781	3,548,499
1700	Fraud Control Group	5,450,040	60	5,449,980	-	-	-	5,450,040	60	5,449,980
1900	Reserves and Transfers	634,220	-	634,220	200,000	200,000	-	834,220	200,000	634,220
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	871,154	-	871,154	871,154	-	871,154
N/A	State Health Plan	-	-	-	240,459	-	240,459	240,459	-	240,459
N/A	Short-Term Disability	-	-	-	13,361	-	13,361	13,361	-	13,361
N/A	Compensation Increase Reserve	-	-	-	342,660	-	342,660	342,660	-	342,660
<b>Total</b>		<b>\$49,112,642</b>	<b>\$8,137,431</b>	<b>\$40,975,211</b>	<b>\$1,676,531</b>	<b>\$318,134</b>	<b>\$1,358,397</b>	<b>\$50,789,173</b>	<b>\$8,455,565</b>	<b>\$42,333,608</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Insurance</b>					
<b>Budget Code 13900</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration	74.200	(1.000)	-	73.200
1200	Company Services Group	98.080	-	-	98.080
1400	Producers and Products Group	60.000	-	-	60.000
1500	Office of State Fire Marshal	102.564	-	1.000	103.564
1600	Consumer Assistance Group	59.500	-	-	59.500
1700	Fraud Control Group	58.000	-	-	58.000
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>452.344</b>	<b>(1.000)</b>	<b>1.000</b>	<b>452.344</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Insurance</b>					
<b>Budget Code 13900</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration	74.200	(1.000)	-	73.200
1200	Company Services Group	98.080	-	-	98.080
1400	Producers and Products Group	60.000	-	-	60.000
1500	Office of State Fire Marshal	102.564	-	1.000	103.564
1600	Consumer Assistance Group	59.500	-	-	59.500
1700	Fraud Control Group	58.000	-	-	58.000
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>452.344</b>	<b>(1.000)</b>	<b>1.000</b>	<b>452.344</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13900-Insurance**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 49,109,619	\$ 49,112,642
Less: Receipts	\$ 8,137,431	\$ 8,137,431
Net Appropriation	<u>\$ 40,972,188</u>	<u>\$ 40,975,211</u>
FTE	452.344	452.344

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>84 Compensation Increase Reserve</b>	Requirements	\$ 171,330R	\$ 342,660R
Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 171,330	\$ 342,660
	FTE	-	-
<b>85 State Retirement Contributions</b>	Requirements	\$ 296,620R	\$ 788,314R 82,840NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 296,620	\$ 871,154
	FTE	-	-
<b>86 State Health Plan</b>	Requirements	\$ 64,834R	\$ 240,459R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 64,834	\$ 240,459
	FTE	-	-
<b>87 Short-Term Disability</b>	Requirements	\$ 13,361R	\$ 13,361R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 13,361	\$ 13,361
	FTE	-	-

<b>Administration</b>	Requirements	\$ 10,170,034	\$ 10,173,057
<b>Fund Code: 1100</b>	Less: Receipts	\$ 91,264	\$ 91,264
	Net Appropriation	<u>\$ 10,078,770</u>	<u>\$ 10,081,793</u>
	FTE	74.200	74.200

<b>88 Investigations Management</b>	Requirements	\$ 700,000NR	\$ -
<b>Fund Code: 1100</b>	Less: Receipts	\$ 700,000NR	\$ -
Provides funds for the Department to utilize the Government Data Analytics Center to build an investigative management system to better manage and track fraud claims. The source of receipts is the Regulatory Fee in the Department of Insurance (DOI) Special Fund (23900-2000).	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>89 Vacant Position Elimination</b>	Requirements	\$ (109,237)R	\$ (109,237)R
<b>Fund Code: 1100</b>	Less: Receipts	\$ -	\$ -
Eliminates an IT Security & Compliance Specialist II position (60013648) that has been vacant for more than 180 days.	Net Appropriation	\$ (109,237)	\$ (109,237)
	FTE	(1.000)	(1.000)

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Administration Revised Budget

Requirements	\$	10,760,797	\$	10,063,820
Less: Receipts	\$	791,264	\$	91,264
Net Appropriation	\$	<b>9,969,533</b>	\$	<b>9,972,556</b>
FTE		73.200		73.200

Company Services Group  
Fund Code: 1200

Requirements	\$	10,526,194	\$	10,526,194
Less: Receipts	\$	27,676	\$	27,676
Net Appropriation	\$	10,498,518	\$	10,498,518
FTE		98.080		98.080

90 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Company Services Group Revised Budget

Requirements	\$	10,526,194	\$	10,526,194
Less: Receipts	\$	27,676	\$	27,676
Net Appropriation	\$	<b>10,498,518</b>	\$	<b>10,498,518</b>
FTE		98.080		98.080

Producers, Fraud, and Products Group  
Fund Code: 1400

Requirements	\$	5,506,038	\$	5,506,038
Less: Receipts	\$	2,038,997	\$	2,038,997
Net Appropriation	\$	3,467,041	\$	3,467,041
FTE		60.000		60.000

91 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Producers, Fraud, and Products Group Revised Budget

Requirements	\$	5,506,038	\$	5,506,038
Less: Receipts	\$	2,038,997	\$	2,038,997
Net Appropriation	\$	<b>3,467,041</b>	\$	<b>3,467,041</b>
FTE		60.000		60.000

Office of State Fire Marshal  
Fund Code: 1500

Requirements	\$	10,660,813	\$	10,660,813
Less: Receipts	\$	3,365,653	\$	3,365,653
Net Appropriation	\$	7,295,160	\$	7,295,160
FTE		102.564		102.564

92 Building Code Inspector  
Fund Code: 1500

Provides funding for an additional Building Code Inspector position within the Office of the State Fire Marshal to assist with local government inspections upon request, pursuant to requirements in S.L. 2018-29, Building Code Regulatory Reform. The position is effective November 1, 2019. The source of receipts is the Regulatory Fee in the DOI Special Fund (23900-2000).

Requirements	\$	60,791R	\$	88,134R
Less: Receipts	\$	60,791R	\$	88,134R
Net Appropriation	\$	-	\$	-
FTE		1.000		1.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**93 Travel Funds**

**Fund Code: 1500**

Provides \$30,000 in additional travel funds for the Office of State Fire Marshal. The source of receipts is the Regulatory Fee in the DOI Special Fund (23900-2000).

Requirements	\$	30,000R	\$	30,000R
Less: Receipts	\$	30,000R	\$	30,000R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Office of State Fire Marshal Revised Budget**

Requirements	\$	10,751,604	\$	10,778,947
Less: Receipts	\$	3,456,444	\$	3,483,787
Net Appropriation	\$	<b>7,295,160</b>	\$	<b>7,295,160</b>
FTE		103.564		103.564

**Consumer Assistance**

**Fund Code: 1600**

Requirements	\$	6,162,280	\$	6,162,280
Less: Receipts	\$	2,613,781	\$	2,613,781
Net Appropriation	\$	3,548,499	\$	3,548,499
FTE		59.500		59.500

**94 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Consumer Assistance Revised Budget**

Requirements	\$	6,162,280	\$	6,162,280
Less: Receipts	\$	2,613,781	\$	2,613,781
Net Appropriation	\$	<b>3,548,499</b>	\$	<b>3,548,499</b>
FTE		59.500		59.500

**Reserves and Transfers**

**Fund Code: 1900**

Requirements	\$	634,220	\$	634,220
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	634,220	\$	634,220
FTE		-		-

**95 Customer Service Call System**

**Fund Code: 1900**

Provides funds for a new telephone and customer management system within the Department. The new system will allow for increased customer service, division-specific billing, and enhanced staff performance analytics. The source of receipts is the Regulatory Fee in the DOI Special Fund (23900-2000).

Requirements	\$	200,000R	\$	200,000R
		250,000NR		
Less: Receipts	\$	200,000R	\$	200,000R
		250,000NR		
Net Appropriation	\$	-	\$	-
FTE		-		-

**Reserves and Transfers Revised Budget**

Requirements	\$	1,084,220	\$	834,220
Less: Receipts	\$	450,000	\$	200,000
Net Appropriation	\$	<b>634,220</b>	\$	<b>634,220</b>
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	1,677,699	\$	1,676,531
Less: Receipts	\$	1,240,791	\$	318,134
Net Appropriation	\$	436,908	\$	1,358,397

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FTE		-		-
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Recurring	\$	436,908	\$	1,275,557
Nonrecurring	\$	-	\$	82,840
Net Appropriation	\$	436,908	\$	1,358,397

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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	50,787,318	\$	50,789,173
Revised Receipts	\$	9,378,222	\$	8,455,565
Revised Net Appropriation	\$	41,409,096	\$	42,333,608
Revised FTE		452.344		452.344

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## Insurance - Industrial Commission Budget Code 13902

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$22,363,107	\$22,363,707
Receipts	\$13,053,262	\$13,053,262
<hr/>		
Net Appropriation	\$9,309,845	\$9,310,445
 <b>Legislative Changes</b>		
Requirements	\$72,005	\$191,612
Receipts	-	-
<hr/>		
Net Appropriation	\$72,005	\$191,612
 <b>Revised Budget</b>		
Requirements	\$22,435,112	\$22,555,319
Receipts	\$13,053,262	\$13,053,262
<hr/>		
Net Appropriation	\$9,381,850	\$9,502,057

### General Fund FTE

<b>Base Budget</b>	149.000	149.000
<b>Legislative Changes</b>	-	-
<hr/>		
<b>Revised Budget</b>	149.000	149.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Insurance - Industrial Commission</b>										
<b>Budget Code 13902</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1501	Fire Protection Grant Fund	5,280,513	1,503,000	3,777,513	-	-	-	5,280,513	1,503,000	3,777,513
1831	Industrial Commission	17,082,594	11,550,262	5,532,332	-	-	-	17,082,594	11,550,262	5,532,332
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	38,179	-	38,179	38,179	-	38,179
N/A	State Health Plan	-	-	-	7,930	-	7,930	7,930	-	7,930
N/A	Short-Term Disability	-	-	-	1,720	-	1,720	1,720	-	1,720
N/A	Compensation Increase Reserve	-	-	-	24,176	-	24,176	24,176	-	24,176
<b>Total</b>		<b>\$22,363,107</b>	<b>\$13,053,262</b>	<b>\$9,309,845</b>	<b>\$72,005</b>	<b>-</b>	<b>\$72,005</b>	<b>\$22,435,112</b>	<b>\$13,053,262</b>	<b>\$9,381,850</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Insurance - Industrial Commission</b>										
<b>Budget Code 13902</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1501	Fire Protection Grant Fund	5,280,513	1,503,000	3,777,513	-	-	-	5,280,513	1,503,000	3,777,513
1831	Industrial Commission	17,083,194	11,550,262	5,532,932	-	-	-	17,083,194	11,550,262	5,532,932
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	112,129	-	112,129	112,129	-	112,129
N/A	State Health Plan	-	-	-	29,412	-	29,412	29,412	-	29,412
N/A	Short-Term Disability	-	-	-	1,720	-	1,720	1,720	-	1,720
N/A	Compensation Increase Reserve	-	-	-	48,351	-	48,351	48,351	-	48,351
<b>Total</b>		<b>\$22,363,707</b>	<b>\$13,053,262</b>	<b>\$9,310,445</b>	<b>\$191,612</b>	<b>-</b>	<b>\$191,612</b>	<b>\$22,555,319</b>	<b>\$13,053,262</b>	<b>\$9,502,057</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Insurance - Industrial Commission					
Budget Code 13902		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1501	Fire Protection Grant Fund	-	-	-	-
1831	Industrial Commission	149.000	-	-	149.000
<b>Total FTE</b>		<b>149.000</b>	-	-	<b>149.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Insurance - Industrial Commission					
Budget Code 13902		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1501	Fire Protection Grant Fund	-	-	-	-
1831	Industrial Commission	149.000	-	-	149.000
<b>Total FTE</b>		<b>149.000</b>	-	-	<b>149.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13902-Insurance - Industrial Commission**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 22,363,107	\$ 22,363,707
Less: Receipts	\$ 13,053,262	\$ 13,053,262
Net Appropriation	<u>\$ 9,309,845</u>	<u>\$ 9,310,445</u>
FTE	149.000	149.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

**96 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 24,176R	\$ 48,351R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 24,176	\$ 48,351
FTE	-	-

**97 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 38,179R	\$ 101,467R 10,662NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 38,179	\$ 112,129
FTE	-	-

**98 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 7,930R	\$ 29,412R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 7,930	\$ 29,412
FTE	-	-

**99 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 1,720R	\$ 1,720R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,720	\$ 1,720
FTE	-	-

**Industrial Commission  
Fund Code: 1831**

Requirements	\$ 17,082,594	\$ 17,083,194
Less: Receipts	\$ 11,550,262	\$ 11,550,262
Net Appropriation	<u>\$ 5,532,332</u>	<u>\$ 5,532,932</u>
FTE	149.000	149.000

**100 No direct change  
Fund Code: 1831**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Industrial Commission Revised Budget**

Requirements	\$ 17,082,594	\$ 17,083,194
Less: Receipts	\$ 11,550,262	\$ 11,550,262
Net Appropriation	<u>\$ 5,532,332</u>	<u>\$ 5,532,932</u>
FTE	149.000	149.000

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**Total Legislative Changes**

Requirements	\$	72,005	\$	191,612
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	72,005	\$	191,612

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FTE		-		-
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Recurring	\$	72,005	\$	180,950
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Nonrecurring	\$	-	\$	10,662
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Net Appropriation	\$	72,005	\$	191,612
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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	22,435,112	\$	22,555,319
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Revised Receipts	\$	13,053,262	\$	13,053,262
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Revised Net Appropriation	\$	9,381,850	\$	9,502,057
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Revised FTE		149.000		149.000
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House Appropriations Committee Report on the Current Operations Act of 2019

**23900-Insurance - Special Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 55,596,347	\$ 55,596,347
Receipts	\$ 55,596,347	\$ 55,596,347
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	2.400	2.400

**Legislative Changes**

<b>Regulatory Fee</b>			
<b>Fund Code: 2000</b>			
101 Regulatory Fee Transfer	Requirements	\$ 290,791 R	\$ 318,134 R
		950,000 NR	
Fund Code: 2000	Less: Receipts	\$ -	\$ -
Transfers funds to the Department of Insurance, Budget Code 13900.	Net Change	\$ 1,240,791	\$ 318,134
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 1,240,791	\$ 318,134
Less: Receipts	\$ -	\$ -
Net Change	\$ 1,240,791	\$ 318,134
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 56,837,138	\$ 55,914,481
Revised Receipts	\$ 55,596,347	\$ 55,596,347
Revised Net Appropriation from (Increase to) Fund Balance	\$ 1,240,791	\$ 318,134
Revised FTE	2.400	2.400

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	51,862,531	50,621,740
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,240,791	\$ 318,134
Estimated Year-End Fund Balance	\$ 50,621,740	\$ 50,303,606

# Lieutenant Governor Budget Code 13100

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$873,753	\$873,753
Receipts	-	-
Net Appropriation	\$873,753	\$873,753
<b>Legislative Changes</b>		
Requirements	\$11,894	\$31,578
Receipts	-	-
Net Appropriation	\$11,894	\$31,578
<b>Revised Budget</b>		
Requirements	\$885,647	\$905,331
Receipts	-	-
Net Appropriation	\$885,647	\$905,331

## General Fund FTE

<b>Base Budget</b>	7.000	7.000
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	7.000	7.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Lieutenant Governor										
Budget Code 13100		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	873,753	-	873,753	-	-	-	873,753	-	873,753
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	6,612	-	6,612	6,612	-	6,612
N/A	State Health Plan	-	-	-	1,106	-	1,106	1,106	-	1,106
N/A	Short-Term Disability	-	-	-	298	-	298	298	-	298
N/A	Compensation Increase Reserve	-	-	-	3,878	-	3,878	3,878	-	3,878
<b>Total</b>		<b>\$873,753</b>	<b>-</b>	<b>\$873,753</b>	<b>\$11,894</b>	<b>-</b>	<b>\$11,894</b>	<b>\$885,647</b>	<b>-</b>	<b>\$885,647</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Lieutenant Governor										
Budget Code 13100		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	873,753	-	873,753	-	-	-	873,753	-	873,753
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	19,421	-	19,421	19,421	-	19,421
N/A	State Health Plan	-	-	-	4,102	-	4,102	4,102	-	4,102
N/A	Short-Term Disability	-	-	-	298	-	298	298	-	298
N/A	Compensation Increase Reserve	-	-	-	7,757	-	7,757	7,757	-	7,757
<b>Total</b>		<b>\$873,753</b>	<b>-</b>	<b>\$873,753</b>	<b>\$31,578</b>	<b>-</b>	<b>\$31,578</b>	<b>\$905,331</b>	<b>-</b>	<b>\$905,331</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Lieutenant Governor					
Budget Code 13100		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	7.000	-	-	7.000
<b>Total FTE</b>		<b>7.000</b>	<b>-</b>	<b>-</b>	<b>7.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Lieutenant Governor					
Budget Code 13100		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	7.000	-	-	7.000
<b>Total FTE</b>		<b>7.000</b>	<b>-</b>	<b>-</b>	<b>7.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13100-Lieutenant Governor**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 873,753	\$ 873,753
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 873,753	\$ 873,753
FTE	7.000	7.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

**102 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 3,878R	\$ 7,757R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,878	\$ 7,757
FTE	-	-

**103 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 6,612R	\$ 17,574R 1,847NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 6,612	\$ 19,421
FTE	-	-

**104 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 1,106R	\$ 4,102R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,106	\$ 4,102
FTE	-	-

**105 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 298R	\$ 298R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 298	\$ 298
FTE	-	-

**Administration  
Fund Code: 1110**

Requirements	\$ 873,753	\$ 873,753
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 873,753	\$ 873,753
FTE	7.000	7.000

**106 No direct change  
Fund Code: 1110**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Administration Revised Budget**

Requirements	\$ 873,753	\$ 873,753
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 873,753	\$ 873,753
FTE	7.000	7.000

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**Total Legislative Changes**

Requirements	\$	11,894	\$	31,578
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	11,894	\$	31,578

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FTE		-		-
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Recurring	\$	11,894	\$	29,731
Nonrecurring	\$	-	\$	1,847
Net Appropriation	\$	11,894	\$	31,578

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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	885,647	\$	905,331
Revised Receipts	\$	-	\$	-
Revised Net Appropriation	\$	885,647	\$	905,331
Revised FTE		7.000		7.000

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## Military and Veterans Affairs Budget Code 13050

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$62,353,064	\$62,353,064
Receipts	\$53,160,945	\$53,160,945
Net Appropriation	\$9,192,119	\$9,192,119
<b>Legislative Changes</b>		
Requirements	(\$571,354)	\$103,677
Receipts	(\$716,489)	(\$716,489)
Net Appropriation	\$145,135	\$820,166
<b>Revised Budget</b>		
Requirements	\$61,781,710	\$62,456,741
Receipts	\$52,444,456	\$52,444,456
Net Appropriation	\$9,337,254	\$10,012,285

### General Fund FTE

<b>Base Budget</b>	104.900	104.900
<b>Legislative Changes</b>	(12.250)	(12.250)
<b>Revised Budget</b>	92.650	92.650

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Military and Veterans Affairs</b>										
<b>Budget Code 13050</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration	1,165,360	-	1,165,360	(186,717)	-	(186,717)	978,643	-	978,643
1200	Veterans' Affairs Services	13,724,989	6,520,964	7,204,025	-	-	-	13,724,989	6,520,964	7,204,025
1300	Veterans' Homes Program	45,900,300	45,900,300	-	-	-	-	45,900,300	45,900,300	-
1400	Military Affairs Division	312,862	-	312,862	-	-	-	312,862	-	312,862
1500	Veterans' Cemeteries	1,249,553	739,681	509,872	(469,969)	(716,489)	246,520	779,584	23,192	756,392
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	42,357	-	42,357	42,357	-	42,357
N/A	State Health Plan	-	-	-	12,838	-	12,838	12,838	-	12,838
N/A	Short-Term Disability	-	-	-	1,908	-	1,908	1,908	-	1,908
N/A	Compensation Increase Reserve	-	-	-	28,229	-	28,229	28,229	-	28,229
<b>Reserve</b>										
N/A	Cemetery Trust Fund	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$62,353,064</b>	<b>\$53,160,945</b>	<b>\$9,192,119</b>	<b>(\$571,354)</b>	<b>(\$716,489)</b>	<b>\$145,135</b>	<b>\$61,781,710</b>	<b>\$52,444,456</b>	<b>\$9,337,254</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Military and Veterans Affairs</b>										
<b>Budget Code 13050</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration	1,165,360	-	1,165,360	(186,717)	-	(186,717)	978,643	-	978,643
1200	Veterans' Affairs Services	13,724,989	6,520,964	7,204,025	-	-	-	13,724,989	6,520,964	7,204,025
1300	Veterans' Homes Program	45,900,300	45,900,300	-	-	-	-	45,900,300	45,900,300	-
1400	Military Affairs Division	312,862	-	312,862	-	-	-	312,862	-	312,862
1500	Veterans' Cemeteries	1,249,553	739,681	509,872	(469,969)	(716,489)	246,520	779,584	23,192	756,392
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	124,399	-	124,399	124,399	-	124,399
N/A	State Health Plan	-	-	-	47,613	-	47,613	47,613	-	47,613
N/A	Short-Term Disability	-	-	-	1,908	-	1,908	1,908	-	1,908
N/A	Compensation Increase Reserve	-	-	-	56,459	-	56,459	56,459	-	56,459
<b>Reserve</b>										
N/A	Cemetery Trust Fund	-	-	-	529,984	-	529,984	529,984	-	529,984
<b>Total</b>		<b>\$62,353,064</b>	<b>\$53,160,945</b>	<b>\$9,192,119</b>	<b>\$103,677</b>	<b>(\$716,489)</b>	<b>\$820,166</b>	<b>\$62,456,741</b>	<b>\$52,444,456</b>	<b>\$10,012,285</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Military and Veterans Affairs</b>					
<b>Budget Code 13050</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration	10.000	(2.000)	-	8.000
1200	Veterans' Affairs Services	58.900	-	-	58.900
1300	Veterans' Homes Program	8.750	-	-	8.750
1400	Military Affairs Division	4.000	-	-	4.000
1500	Veterans' Cemeteries	23.250	5.000	(15.250)	13.000
<b>Total FTE</b>		<b>104.900</b>	<b>3.000</b>	<b>(15.250)</b>	<b>92.650</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Military and Veterans Affairs</b>					
<b>Budget Code 13050</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration	10.000	(2.000)	-	8.000
1200	Veterans' Affairs Services	58.900	-	-	58.900
1300	Veterans' Homes Program	8.750	-	-	8.750
1400	Military Affairs Division	4.000	-	-	4.000
1500	Veterans' Cemeteries	23.250	5.000	(15.250)	13.000
<b>Total FTE</b>		<b>104.900</b>	<b>3.000</b>	<b>(15.250)</b>	<b>92.650</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13050-Military and Veterans Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 62,353,064	\$ 62,353,064
Less: Receipts	\$ 53,160,945	\$ 53,160,945
Net Appropriation	<u>\$ 9,192,119</u>	<u>\$ 9,192,119</u>
FTE	104.900	104.900

**Legislative Changes**

**Reserve for Salaries and Benefits**

**107 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 28,229R	\$ 56,459R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 28,229	\$ 56,459
FTE	-	-

**108 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 42,357R	\$ 112,570R 11,829NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 42,357	\$ 124,399
FTE	-	-

**109 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 12,838R	\$ 47,613R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 12,838	\$ 47,613
FTE	-	-

**110 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 1,908R	\$ 1,908R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,908	\$ 1,908
FTE	-	-

**Administration  
Fund Code: 1100**

Requirements	\$ 1,165,360	\$ 1,165,360
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 1,165,360</u>	<u>\$ 1,165,360</u>
FTE	10.000	10.000

**111 Vacant Position Eliminations  
Fund Code: 1100**

Eliminates the following vacant positions, which have been unfilled for longer than 1 year:

60014264 Program Supervisor I  
60013845 Deputy Secretary/Commissioner I

Requirements	\$ (186,717)R	\$ (186,717)R
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ (186,717)</u>	<u>\$ (186,717)</u>
FTE	(2.000)	(2.000)

**Administration Revised Budget**

Requirements	\$ 978,643	\$ 978,643
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 978,643</u>	<u>\$ 978,643</u>
FTE	8.000	8.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Veterans' Affairs - Services</b> Fund Code: 1200	Requirements	\$ 13,724,989	\$ 13,724,989
	Less: Receipts	\$ 6,520,964	\$ 6,520,964
	Net Appropriation	\$ 7,204,025	\$ 7,204,025
	FTE	58.900	58.900
<b>112 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Veterans' Affairs - Services Revised Budget</b>			
	Requirements	\$ 13,724,989	\$ 13,724,989
	Less: Receipts	\$ 6,520,964	\$ 6,520,964
	Net Appropriation	\$ 7,204,025	\$ 7,204,025
	FTE	58.900	58.900
<hr/>			
<b>Veterans' Homes Programs</b> Fund Code: 1300	Requirements	\$ 45,900,300	\$ 45,900,300
	Less: Receipts	\$ 45,900,300	\$ 45,900,300
	Net Appropriation	\$ 0	\$ 0
	FTE	8.750	8.750
<b>113 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Veterans' Homes Programs Revised Budget</b>			
	Requirements	\$ 45,900,300	\$ 45,900,300
	Less: Receipts	\$ 45,900,300	\$ 45,900,300
	Net Appropriation	\$ 0	\$ 0
	FTE	8.750	8.750
<hr/>			
<b>Military Presence Stabilization Fund</b> Fund Code: 1400	Requirements	\$ 312,862	\$ 312,862
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 312,862	\$ 312,862
	FTE	4.000	4.000
<b>114 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Military Presence Stabilization Fund Revised Budget</b>			
	Requirements	\$ 312,862	\$ 312,862
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 312,862	\$ 312,862
	FTE	4.000	4.000
<hr/>			
<b>Veterans' Cemeteries</b> Fund Code: 1500	Requirements	\$ 1,249,553	\$ 1,249,553
	Less: Receipts	\$ 739,681	\$ 739,681
	Net Appropriation	\$ 509,872	\$ 509,872
	FTE	23.250	23.250

**House Appropriations Committee Report on the Current Operations Act of 2019**

**FY 2019-20**

**FY 2020-21**

**115 Cemetery Position Funding**

**Fund Code: 1500**

Shifts 5 FTE of State veterans' cemetery positions from receipt support to net General Fund appropriations. Positions shifted include 2 FTE from the Goldsboro Cemetery and 1 FTE each from the Black Mountain, Jacksonville, and Spring Lake Cemeteries. The following positions are impacted:

Requirements	\$	-	\$	-
Less: Receipts	\$	(246,520)R	\$	(246,520)R
Net Appropriation	\$	246,520	\$	246,520
FTE		-		-

- 65025884 Maintenance/Construction Technician I
- 65025974 Business Services Coordinator II
- 60014182 Maintenance/Construction Technician II
- 60014188 Maintenance/Construction Technician I
- 60014192 Administrative Specialist I

**116 Cemetery Positions Movement**

**Fund Code: 1500**

Adjusts the base budget to shift the remaining receipt funded cemetery positions back to the to the Department's Special Fund (23050-2227). The following positions will be moved:

Requirements	\$	(469,969)R	\$	(469,969)R
Less: Receipts	\$	(469,969)R	\$	(469,969)R
Net Appropriation	\$	-	\$	-
FTE		(10.250)		(10.250)

- 0.100 FTE 60014195 Administrative Specialist II
- 0.150 FTE 60014197 Business Officer II
- 1.000 FTE 65025883 Maintenance/Construction Technician II
- 1.000 FTE 65025885 Grounds Worker I
- 1.000 FTE 65025995 Administrative Specialist I
- 1.000 FTE 60014187 Maintenance/Construction Technician I
- 1.000 FTE 60014190 Grounds Worker I
- 1.000 FTE 60014183 Maintenance/Construction Technician II
- 1.000 FTE 60014189 Grounds Worker I
- 1.000 FTE 60014184 Grounds Worker I
- 1.000 FTE 60014193 Maintenance/Construction Technician II
- 1.000 FTE 60014194 Maintenance/Construction Technician I

**Veterans' Cemeteries Revised Budget**

Requirements	\$	779,584	\$	779,584
Less: Receipts	\$	23,192	\$	23,192
Net Appropriation	\$	<b>756,392</b>	\$	<b>756,392</b>
FTE		13.000		13.000

**Reserve**

**117 Cemetery Trust Fund**

Provides funding to establish a new Cemetery Trust Fund under the purview of the Veterans Affairs Commission to maintain the State-owned veterans' cemeteries once they reach full capacity.

Requirements	\$	-	\$	529,984R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	529,984
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	(571,354)	\$	103,677
Less: Receipts	\$	(716,489)	\$	(716,489)
Net Appropriation	\$	145,135	\$	820,166

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FTE		(12.250)		(12.250)
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Recurring	\$	145,135	\$	808,337
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Nonrecurring	\$	-	\$	11,829
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Net Appropriation	\$	145,135	\$	820,166
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FTE		(12.250)		(12.250)
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**Revised Budget**

Revised Requirements	\$	61,781,710	\$	62,456,741
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Revised Receipts	\$	52,444,456	\$	52,444,456
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Revised Net Appropriation	\$	9,337,254	\$	10,012,285
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Revised FTE		92.650		92.650
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House Appropriations Committee Report on the Current Operations Act of 2019

**23050-Special Revenue - Department of Military and Veterans Affairs**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 743,321	\$ 743,321
Receipts	\$ 743,321	\$ 743,321
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

**Legislative Changes**

**Veterans' Cemeteries**

**Fund Code: 2227**

<b>118 Cemetery Trust Fund Transfer</b>	Requirements	\$ 106,335 R	\$ 106,335 R
<b>Fund Code: 2227</b>	Less: Receipts	\$ -	\$ -
Transfers 10% of the estimated annual receipts from cemetery operations from Budget Code 23050, Fund Code 2227 to the newly created Cemetery Trust Fund established in this Act.	Net Change	\$ 106,335	\$ 106,335
	FTE	-	-

<b>119 Cemetery Positions Movement</b>	Requirements	\$ 469,969 R	\$ 469,969 R
<b>Fund Code: 2227</b>	Less: Receipts	\$ 469,969 R	\$ 469,969 R
Adjusts the base budget to reflect the shift of the remaining receipt funded cemetery positions from the Department of Military and Veterans Affairs General Fund (13050-1500) back to the Special Fund (23050-2227). The following positions will be moved:	Net Change	\$ -	\$ -
	FTE	10.250	10.250

- 0.100 FTE 60014195 Administrative Specialist II
- 0.150 FTE 60014197 Business Officer II
- 1.000 FTE 65025883 Maintenance/Construction Technician II
- 1.000 FTE 65025885 Grounds Worker I
- 1.000 FTE 65025995 Administrative Specialist I
- 1.000 FTE 60014187 Maintenance/Construction Technician I
- 1.000 FTE 60014190 Grounds Worker I
- 1.000 FTE 60014183 Maintenance/Construction Technician II
- 1.000 FTE 60014189 Grounds Worker I
- 1.000 FTE 60014184 Grounds Worker I
- 1.000 FTE 60014193 Maintenance/Construction Technician II
- 1.000 FTE 60014194 Maintenance/Construction Technician I

**Total Legislative Changes**

Requirements	\$ 576,304	\$ 576,304
Less: Receipts	\$ 469,969	\$ 469,969
Net Change	\$ 106,335	\$ 106,335
FTE	10.250	10.250

**Revised Budget**

Revised Requirements	\$ 1,319,625	\$ 1,319,625
Revised Receipts	\$ 1,213,290	\$ 1,213,290
Revised Net Appropriation from (Increase to) Fund Balance	\$ 106,335	\$ 106,335
Revised FTE	10.250	10.250

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	2,860,036	2,753,701
Less: Net Appropriation from (Increase to) Fund Balance	\$ 106,335	\$ 106,335
Estimated Year-End Fund Balance	\$ 2,753,701	\$ 2,647,366

# Revenue Budget Code 14700

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$146,213,204	\$146,280,481
Receipts	\$59,236,207	\$59,268,852
Net Appropriation	\$86,976,997	\$87,011,629
<b>Legislative Changes</b>		
Requirements	\$17,038,152	\$1,980,302
Receipts	\$16,400,000	(\$500,000)
Net Appropriation	\$638,152	\$2,480,302
<b>Revised Budget</b>		
Requirements	\$163,251,356	\$148,260,783
Receipts	\$75,636,207	\$58,768,852
Net Appropriation	\$87,615,149	\$89,491,931

## General Fund FTE

<b>Base Budget</b>	1,463.920	1,463.920
<b>Legislative Changes</b>	(18.000)	(18.000)
<b>Revised Budget</b>	1,445.920	1,445.920

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Revenue										
Budget Code 14700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1600	Administration	3,466,208	-	3,466,208	359,104	-	359,104	3,825,312	-	3,825,312
1601	Enterprise Project Management	1,168,282	-	1,168,282	-	-	-	1,168,282	-	1,168,282
1603	Human Resources	1,875,673	-	1,875,673	-	-	-	1,875,673	-	1,875,673
1605	Information Technology	17,348,300	432,041	16,916,259	16,900,000	16,900,000	-	34,248,300	17,332,041	16,916,259
1607	Revenue Research	501,735	-	501,735	-	-	-	501,735	-	501,735
1609	Criminal Investigations	993,047	-	993,047	-	-	-	993,047	-	993,047
1624	Income Tax Division	2,542,451	-	2,542,451	-	-	-	2,542,451	-	2,542,451
1625	Excise Tax Division	290,719	-	290,719	-	-	-	290,719	-	290,719
1627	Sales and Use Taxes	1,606,120	-	1,606,120	-	-	-	1,606,120	-	1,606,120
1629	Local Government Division	5,344,023	5,344,023	-	-	-	-	5,344,023	5,344,023	-
1643	Taxpayer Assistance	9,125,759	316,331	8,809,428	-	-	-	9,125,759	316,331	8,809,428
1660	Collection	293,603	-	293,603	-	-	-	293,603	-	293,603
1661	Project Collect Tax	28,659,075	28,659,075	-	-	-	-	28,659,075	28,659,075	-
1662	Taxpayer Call Center	12,373,448	12,373,448	-	-	-	-	12,373,448	12,373,448	-
1663	Examination	27,371,445	193,178	27,178,267	-	-	-	27,371,445	193,178	27,178,267
1670	Unauthorized Substance Tax	1,790,561	-	1,790,561	-	-	-	1,790,561	-	1,790,561
1681	Business Operations	8,243,658	458,373	7,785,285	-	-	-	8,243,658	458,373	7,785,285
1683	Financial Services	993,201	-	993,201	-	-	-	993,201	-	993,201
1685	Submissions Processing Division	11,681,870	915,712	10,766,158	(780,000)	-	(780,000)	10,901,870	915,712	9,986,158
1700	Motor Fuels	5,330,395	5,330,395	-	-	-	-	5,330,395	5,330,395	-
1708	International Registration	247,280	247,280	-	-	-	-	247,280	247,280	-
1710	Fuel Tax Compliance	1,633,599	1,633,599	-	-	-	-	1,633,599	1,633,599	-
1711	Federal Grant - Joint Operations Center	875,999	875,999	-	-	-	-	875,999	875,999	-
1800	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1820	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1830	Public Transit Tax	756,753	756,753	-	-	-	-	756,753	756,753	-
1840	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
1870	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
1880	911 - Service Charge	500,000	500,000	-	-	-	-	500,000	500,000	-
1900	Reserves and Transfers	-	-	-	-	-	-	-	-	-



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Revenue										
Budget Code 14700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	344,522	-	344,522	344,522	-	344,522
N/A	State Retirement Contributions	-	-	-	555,995	-	555,995	555,995	-	555,995
N/A	State Health Plan	-	-	-	133,486	-	133,486	133,486	-	133,486
N/A	Short-Term Disability	-	-	-	25,045	-	25,045	25,045	-	25,045
<b>Multiple</b>										
N/A	Receipt-Supported Position Reductions	-	-	-	(500,000)	(500,000)	-	(500,000)	(500,000)	-
<b>Total</b>		<b>\$146,213,204</b>	<b>\$59,236,207</b>	<b>\$86,976,997</b>	<b>\$17,038,152</b>	<b>\$16,400,000</b>	<b>\$638,152</b>	<b>\$163,251,356</b>	<b>\$75,636,207</b>	<b>\$87,615,149</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Revenue										
Budget Code 14700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1600	Administration	3,466,208	-	3,466,208	418,207	-	418,207	3,884,415	-	3,884,415
1601	Enterprise Project Management	1,168,282	-	1,168,282	-	-	-	1,168,282	-	1,168,282
1603	Human Resources	1,875,673	-	1,875,673	-	-	-	1,875,673	-	1,875,673
1605	Information Technology	17,348,300	432,041	16,916,259	-	-	-	17,348,300	432,041	16,916,259
1607	Revenue Research	501,735	-	501,735	-	-	-	501,735	-	501,735
1609	Criminal Investigations	993,429	-	993,429	-	-	-	993,429	-	993,429
1624	Income Tax Division	2,542,451	-	2,542,451	-	-	-	2,542,451	-	2,542,451
1625	Excise Tax Division	290,719	-	290,719	-	-	-	290,719	-	290,719
1627	Sales and Use Taxes	1,606,120	-	1,606,120	-	-	-	1,606,120	-	1,606,120
1629	Local Government Division	5,344,023	5,344,023	-	-	-	-	5,344,023	5,344,023	-
1643	Taxpayer Assistance	9,136,877	316,331	8,820,546	-	-	-	9,136,877	316,331	8,820,546
1660	Collection	293,603	-	293,603	-	-	-	293,603	-	293,603
1661	Project Collect Tax	28,688,712	28,688,712	-	-	-	-	28,688,712	28,688,712	-
1662	Taxpayer Call Center	12,373,448	12,373,448	-	-	-	-	12,373,448	12,373,448	-
1663	Examination	27,391,732	193,178	27,198,554	-	-	-	27,391,732	193,178	27,198,554
1670	Unauthorized Substance Tax	1,791,294	-	1,791,294	-	-	-	1,791,294	-	1,791,294
1681	Business Operations	8,245,770	458,373	7,787,397	-	-	-	8,245,770	458,373	7,787,397
1683	Financial Services	993,201	-	993,201	-	-	-	993,201	-	993,201
1685	Submissions Processing Division	11,681,870	915,712	10,766,158	(780,000)	-	(780,000)	10,901,870	915,712	9,986,158
1700	Motor Fuels	5,332,627	5,332,627	-	-	-	-	5,332,627	5,332,627	-
1708	International Registration	248,056	248,056	-	-	-	-	248,056	248,056	-
1710	Fuel Tax Compliance	1,633,599	1,633,599	-	-	-	-	1,633,599	1,633,599	-
1711	Federal Grant - Joint Operations Center	875,999	875,999	-	-	-	-	875,999	875,999	-
1800	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1820	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
1830	Public Transit Tax	756,753	756,753	-	-	-	-	756,753	756,753	-
1840	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
1870	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
1880	911 - Service Charge	500,000	500,000	-	-	-	-	500,000	500,000	-
1900	Reserves and Transfers	-	-	-	-	-	-	-	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Revenue										
Budget Code 14700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	689,045	-	689,045	689,045	-	689,045
N/A	State Retirement Contributions	-	-	-	1,632,923	-	1,632,923	1,632,923	-	1,632,923
N/A	State Health Plan	-	-	-	495,082	-	495,082	495,082	-	495,082
N/A	Short-Term Disability	-	-	-	25,045	-	25,045	25,045	-	25,045
<b>Multiple</b>										
N/A	Receipt-Supported Position Reductions	-	-	-	(500,000)	(500,000)	-	(500,000)	(500,000)	-
<b>Total</b>		<b>\$146,280,481</b>	<b>\$59,268,852</b>	<b>\$87,011,629</b>	<b>\$1,980,302</b>	<b>(\$500,000)</b>	<b>\$2,480,302</b>	<b>\$148,260,783</b>	<b>\$58,768,852</b>	<b>\$89,491,931</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Revenue					
Budget Code 14700		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1600	Administration	22.984	1.000	-	23.984
1601	Enterprise Project Management	10.000	-	-	10.000
1603	Human Resources	22.000	-	-	22.000
1605	Information Technology	106.500	-	-	106.500
1607	Revenue Research	7.000	-	-	7.000
1609	Criminal Investigations	7.310	-	-	7.310
1624	Income Tax Division	21.789	-	-	21.789
1625	Excise Tax Division	3.844	-	-	3.844
1627	Sales and Use Taxes	14.285	-	-	14.285
1629	Local Government Division	32.000	-	-	32.000
1643	Taxpayer Assistance	120.386	-	-	120.386
1660	Collection	3.000	-	-	3.000
1661	Project Collect Tax	314.458	-	-	314.458
1662	Taxpayer Call Center	166.930	-	-	166.930
1663	Examination	285.680	-	-	285.680
1670	Unauthorized Substance Tax	19.616	-	-	19.616
1681	Business Operations	38.000	-	-	38.000
1683	Financial Services	11.000	-	-	11.000
1685	Submissions Processing Division	168.000	(19.000)	-	149.000
1700	Motor Fuels	46.064	-	-	46.064
1708	International Registration	2.458	-	-	2.458
1710	Fuel Tax Compliance	12.921	-	-	12.921
1711	Federal Grant - Joint Operations Center	1.723	-	-	1.723
1800	White Goods - Disposal Tax	5.833	-	-	5.833
1820	Scrap Tire Disposal Tax	5.833	-	-	5.833
1830	Public Transit Tax	7.513	-	-	7.513
1840	Dry Cleaning Solvent Tax	-	-	-	-
1870	Solid Waste Disposal Tax	1.000	-	-	1.000
1880	911 - Service Charge	5.793	-	-	5.793
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>1,463.920</b>	<b>(18.000)</b>	<b>-</b>	<b>1,445.920</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Revenue					
Budget Code 14700		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1600	Administration	22.984	1.000	-	23.984
1601	Enterprise Project Management	10.000	-	-	10.000
1603	Human Resources	22.000	-	-	22.000
1605	Information Technology	106.500	-	-	106.500
1607	Revenue Research	7.000	-	-	7.000
1609	Criminal Investigations	7.310	-	-	7.310
1624	Income Tax Division	21.789	-	-	21.789
1625	Excise Tax Division	3.844	-	-	3.844
1627	Sales and Use Taxes	14.285	-	-	14.285
1629	Local Government Division	32.000	-	-	32.000
1643	Taxpayer Assistance	120.386	-	-	120.386
1660	Collection	3.000	-	-	3.000
1661	Project Collect Tax	314.458	-	-	314.458
1662	Taxpayer Call Center	166.930	-	-	166.930
1663	Examination	285.680	-	-	285.680
1670	Unauthorized Substance Tax	19.616	-	-	19.616
1681	Business Operations	38.000	-	-	38.000
1683	Financial Services	11.000	-	-	11.000
1685	Submissions Processing Division	168.000	(19.000)	-	149.000
1700	Motor Fuels	46.064	-	-	46.064
1708	International Registration	2.458	-	-	2.458
1710	Fuel Tax Compliance	12.921	-	-	12.921
1711	Federal Grant - Joint Operations Center	1.723	-	-	1.723
1800	White Goods - Disposal Tax	5.833	-	-	5.833
1820	Scrap Tire Disposal Tax	5.833	-	-	5.833
1830	Public Transit Tax	7.513	-	-	7.513
1840	Dry Cleaning Solvent Tax	-	-	-	-
1870	Solid Waste Disposal Tax	1.000	-	-	1.000
1880	911 - Service Charge	5.793	-	-	5.793
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>1,463.920</b>	<b>(18.000)</b>	<b>-</b>	<b>1,445.920</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14700-Revenue**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 146,213,204	\$ 146,280,481
Less: Receipts	\$ 59,236,207	\$ 59,268,852
Net Appropriation	<u>\$ 86,976,997</u>	<u>\$ 87,011,629</u>
FTE	1,463.920	1,463.920

**Legislative Changes**

**Reserve for Salaries and Benefits**

**120 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 344,522R	\$ 689,045R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 344,522	\$ 689,045
FTE	-	-

**121 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 555,995R	\$ 1,477,645R 155,278NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 555,995	\$ 1,632,923
FTE	-	-

**122 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 133,486R	\$ 495,082R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 133,486	\$ 495,082
FTE	-	-

**123 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 25,045R	\$ 25,045R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 25,045	\$ 25,045
FTE	-	-

**Multiple**

**124 Receipt-Supported Position Reductions**

Reduces the annual transfer from the Collections Assistance Fee Special Fund (24704-2474) for receipt-supported positions as directed in this Act.

Requirements	\$ (500,000)R	\$ (500,000)R
Less: Receipts	\$ (500,000)R	\$ (500,000)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**General Administration**

**Fund Code: 1600, 1601, 1603, 1605, 1607, 1683**

Requirements	\$ 25,353,399	\$ 25,353,399
Less: Receipts	\$ 432,041	\$ 432,041
Net Appropriation	<u>\$ 24,921,358</u>	<u>\$ 24,921,358</u>
FTE	179.484	179.484

**125 Data Analytics Position**

**Fund Code: 1600**

Provides funds for the creation of a new data analytics position to provide advanced quantitative research. The position will be located in the Administration Division and will provide department-wide analytic support. The position is effective January 1, 2020.

Requirements	\$ 59,104R	\$ 118,207R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 59,104	\$ 118,207
FTE	1.000	1.000

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**126 Security Enhancements**

**Fund Code: 1600**

Provides funds for improvements to security at the Department of Revenue. Improvements will include enhanced surveillance and building security, increased protection of agency assets, and provide greater safety protection for employees.

Requirements	\$	300,000R	\$	300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	300,000
FTE		-		-

**127 Operations and Maintenance of Tax Systems**

**Fund Code: 1605**

Provides funds from the Collections Assistance Fee Special Fund (24704-2474) and the Integrated Tax Administration System Replacement Special Fund (24708-2478) to support the Portfolio Warehouse, the Modernized eFile, and tax systems operations and maintenance upgrades.

Requirements	\$	12,500,000NR	\$	-
Less: Receipts	\$	12,500,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**128 Identity Theft and Tax Fraud Analysis**

**Fund Code: 1605**

Provides funds from the Collections Assistance Fee Special Fund (24704-2474) to contract with a vendor to perform tax fraud analysis using the Government Data Access Center (GDAC).

Requirements	\$	4,400,000NR	\$	-
Less: Receipts	\$	4,400,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**General Administration Revised Budget**

Requirements	\$	42,612,503	\$	25,771,606
Less: Receipts	\$	17,332,041	\$	432,041
Net Appropriation	\$	<b>25,280,462</b>	\$	<b>25,339,565</b>
FTE		180.484		180.484

**Tax Administration**

**Fund Code: 1624, 1625, 1627, 1629, 1643, 1700, 1708**

Requirements	\$	24,486,747	\$	24,500,873
Less: Receipts	\$	11,238,029	\$	11,241,037
Net Appropriation	\$	13,248,718	\$	13,259,836
FTE		240.826		240.826

**129 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Tax Administration Revised Budget**

Requirements	\$	24,486,747	\$	24,500,873
Less: Receipts	\$	11,238,029	\$	11,241,037
Net Appropriation	\$	<b>13,248,718</b>	\$	<b>13,259,836</b>
FTE		240.826		240.826

**Tax Compliance**

**Fund Code: 1609, 1660, 1661, 1663, 1670, 1710**

Requirements	\$	60,741,330	\$	60,792,369
Less: Receipts	\$	30,485,852	\$	30,515,489
Net Appropriation	\$	30,255,478	\$	30,276,880
FTE		642.985		642.985

**130 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## House Appropriations Committee Report on the Current Operations Act of 2019

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## Tax Compliance Revised Budget

Requirements	\$	60,741,330	\$	60,792,369
Less: Receipts	\$	30,485,852	\$	30,515,489
Net Appropriation	\$	<b>30,255,478</b>	\$	<b>30,276,880</b>
FTE		642.985		642.985

## Tax Information Processing

Fund Code: 1685, 1800, 1820, 1830, 1840, 1870, 1880

Requirements	\$	14,138,623	\$	14,138,623
Less: Receipts	\$	3,372,465	\$	3,372,465
Net Appropriation	\$	10,766,158	\$	10,766,158
FTE		193.972		193.972

## 131 Vacant Position Eliminations

Fund Code: 1685

Eliminates all vacant positions within the Submissions Processing Division, as follows:

60082549 Administrative Lead  
60082698 Administrative Associate II  
60082959 Administrative Specialist I  
60082945 Administrative Specialist I  
60082948 Administrative Specialist I  
60082699 Administrative Specialist I  
60082509 Administrative Specialist I  
60081515 Administrative Specialist I  
60081575 Administrative Specialist I  
60082961 Administrative Associate I  
60082763 Administrative Associate I  
60082639 Administrative Specialist I  
60082950 Administrative Specialist I  
60082551 Administrative Specialist I  
60082614 Administrative Lead  
60082847 Administrative Lead  
60082830 Administrative Specialist I  
60082851 Administrative Specialist II  
60082683 Administrative Associate II

Requirements	\$	(780,000)R	\$	(780,000)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(780,000)	\$	(780,000)
FTE		(19.000)		(19.000)

## Tax Information Processing Revised Budget

Requirements	\$	13,358,623	\$	13,358,623
Less: Receipts	\$	3,372,465	\$	3,372,465
Net Appropriation	\$	<b>9,986,158</b>	\$	<b>9,986,158</b>
FTE		174.972		174.972

## Business Services

Fund Code: 1681

Requirements	\$	8,243,658	\$	8,245,770
Less: Receipts	\$	458,373	\$	458,373
Net Appropriation	\$	7,785,285	\$	7,787,397
FTE		38.000		38.000

## 132 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Business Services Revised Budget

Requirements	\$	8,243,658	\$	8,245,770
Less: Receipts	\$	458,373	\$	458,373
Net Appropriation	\$	<b>7,785,285</b>	\$	<b>7,787,397</b>
FTE		38.000		38.000



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**Taxpayer Call Centers**  
**Fund Code: 1662**

Requirements	\$	12,373,448	\$	12,373,448
Less: Receipts	\$	12,373,448	\$	12,373,448
Net Appropriation	\$	0	\$	0
FTE		166.930		166.930

**133 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Taxpayer Call Centers Revised Budget**

Requirements	\$	12,373,448	\$	12,373,448
Less: Receipts	\$	12,373,448	\$	12,373,448
Net Appropriation	\$	0	\$	0
FTE		166.930		166.930

**DOT Federal Grants**  
**Fund Code: 1711**

Requirements	\$	875,999	\$	875,999
Less: Receipts	\$	875,999	\$	875,999
Net Appropriation	\$	0	\$	0
FTE		1.723		1.723

**134 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**DOT Federal Grants Revised Budget**

Requirements	\$	875,999	\$	875,999
Less: Receipts	\$	875,999	\$	875,999
Net Appropriation	\$	0	\$	0
FTE		1.723		1.723

**Reserves and Transfers**  
**Fund Code: 1900**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**135 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Reserves and Transfers Revised Budget**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	17,038,152	\$	1,980,302
Less: Receipts	\$	16,400,000	\$	(500,000)
Net Appropriation	\$	638,152	\$	2,480,302

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FTE		(18.000)		(18.000)
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Recurring	\$	638,152	\$	2,325,024
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Nonrecurring	\$	-	\$	155,278
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Net Appropriation	\$	638,152	\$	2,480,302
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FTE		(18.000)		(18.000)
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**Revised Budget**

Revised Requirements	\$	163,251,356	\$	148,260,783
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Revised Receipts	\$	75,636,207	\$	58,768,852
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Revised Net Appropriation	\$	87,615,149	\$	89,491,931
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Revised FTE		1,445.920		1,445.920
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**24704-Revenue - Collections Assistance Fee Special Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 36,593,221	\$ 36,622,858
Receipts	\$ 33,627,756	\$ 33,657,393
Net Appropriation from (Increase to) Fund Balance	\$ 2,965,465	\$ 2,965,465
FTE	-	-

**Legislative Changes****Collections Assistance Fee Special Fund  
Fund Code: 2474**

<b>136 Receipt-Supported Position Reductions</b>	Requirements	\$ (500,000) R	\$ (500,000) R
<b>Fund Code: 2474</b>	Less: Receipts	\$ -	\$ -
Reduces the annual transfer to the Department of Revenue Budget Code 14700 for receipt-supported positions as directed in this Act.	Net Change	\$ (500,000)	\$ (500,000)
	FTE	-	-
<b>137 Operations and Maintenance for Tax Systems</b>	Requirements	\$ 12,384,392 NR	\$ -
<b>Fund Code: 2474</b>	Less: Receipts	\$ -	\$ -
Transfers funds to the Division of Information Technology (14700-1605) to support the Portfolio Warehouse, the Modernize eFile, and tax systems operations and maintenance upgrades.	Net Change	\$ 12,384,392	\$ -
	FTE	-	-
<b>138 Identity Theft and Fraud Analysis</b>	Requirements	\$ 4,400,000 NR	\$ -
<b>Fund Code: 2474</b>	Less: Receipts	\$ -	\$ -
Transfers funds to the Division of Information Technology (14700-1605) for a contract with a vendor to perform tax fraud analysis using the Government Data Analytics Center.	Net Change	\$ 4,400,000	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 16,284,392	\$ (500,000)
Less: Receipts	\$ -	\$ -
Net Change	\$ 16,284,392	\$ (500,000)
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 52,877,613	\$ 36,122,858
Revised Receipts	\$ 33,627,756	\$ 33,657,393
Revised Net Appropriation from (Increase to) Fund Balance	\$ 19,249,857	\$ 2,465,465
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	41,898,159	22,648,302
Less: Net Appropriation from (Increase to) Fund Balance	\$ 19,249,857	\$ 2,465,465
Estimated Year-End Fund Balance	\$ 22,648,302	\$ 20,182,837

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**24708-Revenue - IT Projects**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 250,000	\$ 250,000
Receipts	\$ 250,000	\$ 250,000
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

**Legislative Changes**

<b>ITAS Replacement</b>			
<b>Fund Code: 2478</b>			
<b>139 Integrated Tax Administration System</b>	Requirements	\$ 115,608 NR	\$ -
<b>Fund Code: 2478</b>	Less: Receipts	\$ -	\$ -
Transfers the remaining fund balance to the Department of Revenue's Information Technology Division (14700-1605).	Net Change	\$ 115,608	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 115,608	\$ -
Less: Receipts	\$ -	\$ -
Net Change	\$ 115,608	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 365,608	\$ 250,000
Revised Receipts	\$ 250,000	\$ 250,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ 115,608	\$ -
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	120,691	5,083
Less: Net Appropriation from (Increase to) Fund Balance	\$ 115,608	\$ -
Estimated Year-End Fund Balance	\$ 5,083	\$ 5,083

**Secretary of State  
Budget Code 13200**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$14,044,797	\$14,044,797
Receipts	\$291,456	\$291,456
<hr/>		
Net Appropriation	\$13,753,341	\$13,753,341
 <b>Legislative Changes</b>		
Requirements	\$615,055	\$939,048
Receipts	-	-
<hr/>		
Net Appropriation	\$615,055	\$939,048
 <b>Revised Budget</b>		
Requirements	\$14,659,852	\$14,983,845
Receipts	\$291,456	\$291,456
<hr/>		
Net Appropriation	\$14,368,396	\$14,692,389

**General Fund FTE**

<b>Base Budget</b>	176.883	176.883
<b>Legislative Changes</b>	1.000	1.000
<hr/>		
<b>Revised Budget</b>	177.883	177.883

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Secretary of State										
Budget Code 13200		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	3,671,085	-	3,671,085	424,268	-	424,268	4,095,353	-	4,095,353
1120	Publications Division	215,348	553	214,795	-	-	-	215,348	553	214,795
1150	Lobbyist Registration	340,345	-	340,345	-	-	-	340,345	-	340,345
1200	Trademark Offender	253,978	253,978	-	-	-	-	253,978	253,978	-
1210	Corporations Division	3,551,205	2,100	3,549,105	-	-	-	3,551,205	2,100	3,549,105
1220	Certification and Filing Division	2,597,053	34,825	2,562,228	-	-	-	2,597,053	34,825	2,562,228
1230	Securities Division	2,684,606	-	2,684,606	-	-	-	2,684,606	-	2,684,606
1600	Charitable Solicitation Licensing	731,177	-	731,177	-	-	-	731,177	-	731,177
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	95,238	-	95,238	95,238	-	95,238
N/A	State Health Plan	-	-	-	27,157	-	27,157	27,157	-	27,157
N/A	Short-Term Disability	-	-	-	4,290	-	4,290	4,290	-	4,290
N/A	Compensation Increase Reserve	-	-	-	64,102	-	64,102	64,102	-	64,102
<b>Total</b>		<b>\$14,044,797</b>	<b>\$291,456</b>	<b>\$13,753,341</b>	<b>\$615,055</b>	<b>-</b>	<b>\$615,055</b>	<b>\$14,659,852</b>	<b>\$291,456</b>	<b>\$14,368,396</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Secretary of State										
Budget Code 13200		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	3,671,085	-	3,671,085	426,125	-	426,125	4,097,210	-	4,097,210
1120	Publications Division	215,348	553	214,795	-	-	-	215,348	553	214,795
1150	Lobbyist Registration	340,345	-	340,345	-	-	-	340,345	-	340,345
1200	Trademark Offender	253,978	253,978	-	-	-	-	253,978	253,978	-
1210	Corporations Division	3,551,205	2,100	3,549,105	-	-	-	3,551,205	2,100	3,549,105
1220	Certification and Filing Division	2,597,053	34,825	2,562,228	-	-	-	2,597,053	34,825	2,562,228
1230	Securities Division	2,684,606	-	2,684,606	-	-	-	2,684,606	-	2,684,606
1600	Charitable Solicitation Licensing	731,177	-	731,177	-	-	-	731,177	-	731,177
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	279,708	-	279,708	279,708	-	279,708
N/A	State Health Plan	-	-	-	100,722	-	100,722	100,722	-	100,722
N/A	Short-Term Disability	-	-	-	4,290	-	4,290	4,290	-	4,290
N/A	Compensation Increase Reserve	-	-	-	128,203	-	128,203	128,203	-	128,203
<b>Total</b>		<b>\$14,044,797</b>	<b>\$291,456</b>	<b>\$13,753,341</b>	<b>\$939,048</b>	<b>-</b>	<b>\$939,048</b>	<b>\$14,983,845</b>	<b>\$291,456</b>	<b>\$14,692,389</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Secretary of State					
Budget Code 13200		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	34.400	1.000	-	35.400
1120	Publications Division	2.733	-	-	2.733
1150	Lobbyist Registration	5.000	-	-	5.000
1200	Trademark Offender	2.000	-	-	2.000
1210	Corporations Division	57.870	-	-	57.870
1220	Certification and Filing Division	38.000	-	-	38.000
1230	Securities Division	27.750	-	-	27.750
1600	Charitable Solicitation Licensing	9.130	-	-	9.130
<b>Total FTE</b>		<b>176.883</b>	<b>1.000</b>	<b>-</b>	<b>177.883</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Secretary of State					
Budget Code 13200		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	34.400	1.000	-	35.400
1120	Publications Division	2.733	-	-	2.733
1150	Lobbyist Registration	5.000	-	-	5.000
1200	Trademark Offender	2.000	-	-	2.000
1210	Corporations Division	57.870	-	-	57.870
1220	Certification and Filing Division	38.000	-	-	38.000
1230	Securities Division	27.750	-	-	27.750
1600	Charitable Solicitation Licensing	9.130	-	-	9.130
<b>Total FTE</b>		<b>176.883</b>	<b>1.000</b>	<b>-</b>	<b>177.883</b>

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**13200-Secretary of State**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 14,044,797	\$ 14,044,797
Less: Receipts	\$ 291,456	\$ 291,456
Net Appropriation	<u>\$ 13,753,341</u>	<u>\$ 13,753,341</u>
FTE	176.883	176.883

**Legislative Changes**

**Reserve for Salaries and Benefits**

**140 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 64,102R	\$ 128,203R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 64,102	\$ 128,203
FTE	-	-

**141 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 95,238R	\$ 253,110R 26,598NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 95,238	\$ 279,708
FTE	-	-

**142 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 27,157R	\$ 100,722R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 27,157	\$ 100,722
FTE	-	-

**143 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 4,290R	\$ 4,290R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,290	\$ 4,290
FTE	-	-

**General Administration  
Fund Code: 1110**

Requirements	\$ 3,671,085	\$ 3,671,085
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 3,671,085</u>	<u>\$ 3,671,085</u>
FTE	34.400	34.400

**144 Lease Increase**

**Fund Code: 1110**

Provides additional funding for the Secretary of State's Atlantic Avenue building lease.

Requirements	\$ 211,614R	\$ 211,614R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 211,614	\$ 211,614
FTE	-	-

**145 Vacant Position Elimination**

**Fund Code: 1110**

Eliminates an Application Systems Analyst I position (60008646) that has been vacant for over 180 days.

Requirements	\$ (91,062)R	\$ (91,062)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (91,062)	\$ (91,062)
FTE	(1.000)	(1.000)

**146 Internal Audit Position**

**Fund Code: 1110**

Provides funds for a new Internal Auditor position, effective November 1, 2019.

Requirements	\$ 55,612R	\$ 80,366R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 55,612	\$ 80,366
FTE	1.000	1.000

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**147 Information Technology Projects**

**Fund Code: 1110**

Provides funds to establish a guest Wi-Fi network at the Old Revenue Building in the downtown complex, store data at the State's Western Data Center, and improve cybersecurity.

Requirements	\$	47,000R	\$	47,000R
		82,000NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	129,000	\$	47,000
FTE		-		-

**148 Financial Analysis Software**

**Fund Code: 1110**

Provides funds for improved financial analysis software. The improved software will allow staff to perform more automated analysis and generate reports more easily.

Requirements	\$	60,000R	\$	60,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	60,000	\$	60,000
FTE		-		-

**149 Data Analytics Position**

**Fund Code: 1110**

Provides funds for the creation of a new data analytics position to provide advanced quantitative research. The position will be located in the Administration Division and will provide department-wide analytic support. The position is effective January 1, 2020.

Requirements	\$	59,104R	\$	118,207R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	59,104	\$	118,207
FTE		1.000		1.000

**General Administration Revised Budget**

Requirements	\$	4,095,353	\$	4,097,210
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>4,095,353</b>	\$	<b>4,097,210</b>
FTE		35.400		35.400

**Publications Division**

**Fund Code: 1120**

Requirements	\$	215,348	\$	215,348
Less: Receipts	\$	553	\$	553
Net Appropriation	\$	214,795	\$	214,795
FTE		2.733		2.733

**150 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Publications Division Revised Budget**

Requirements	\$	215,348	\$	215,348
Less: Receipts	\$	553	\$	553
Net Appropriation	\$	<b>214,795</b>	\$	<b>214,795</b>
FTE		2.733		2.733

**Lobbyist Registration**

**Fund Code: 1150**

Requirements	\$	340,345	\$	340,345
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	340,345	\$	340,345
FTE		5.000		5.000

**151 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Lobbyist Registration Revised Budget**

Requirements	\$	340,345	\$	340,345
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>340,345</b>	\$	<b>340,345</b>
FTE		5.000		5.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
Trademark Offender Fund Code: 1200	Requirements	\$ 253,978	\$ 253,978
	Less: Receipts	\$ 253,978	\$ 253,978
	Net Appropriation	\$ 0	\$ 0
	FTE	2.000	2.000
152 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Trademark Offender Revised Budget	Requirements	\$ 253,978	\$ 253,978
	Less: Receipts	\$ 253,978	\$ 253,978
	Net Appropriation	\$ 0	\$ 0
	FTE	2.000	2.000
Corporations Division Fund Code: 1210	Requirements	\$ 3,551,205	\$ 3,551,205
	Less: Receipts	\$ 2,100	\$ 2,100
	Net Appropriation	\$ 3,549,105	\$ 3,549,105
	FTE	57.870	57.870
153 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Corporations Division Revised Budget	Requirements	\$ 3,551,205	\$ 3,551,205
	Less: Receipts	\$ 2,100	\$ 2,100
	Net Appropriation	\$ 3,549,105	\$ 3,549,105
	FTE	57.870	57.870
Certification and Filing Division Fund Code: 1220	Requirements	\$ 2,597,053	\$ 2,597,053
	Less: Receipts	\$ 34,825	\$ 34,825
	Net Appropriation	\$ 2,562,228	\$ 2,562,228
	FTE	38.000	38.000
154 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Certification and Filing Division Revised Budget	Requirements	\$ 2,597,053	\$ 2,597,053
	Less: Receipts	\$ 34,825	\$ 34,825
	Net Appropriation	\$ 2,562,228	\$ 2,562,228
	FTE	38.000	38.000
Securities Division Fund Code: 1230	Requirements	\$ 2,684,606	\$ 2,684,606
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,684,606	\$ 2,684,606
	FTE	27.750	27.750

House Appropriations Committee Report on the Current Operations Act of 2019	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>155 No direct change</b>	Requirements \$ -	\$ -
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ -	\$ -
	FTE -	-
<b>Securities Division Revised Budget</b>	Requirements \$ 2,684,606	\$ 2,684,606
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 2,684,606	\$ 2,684,606
	FTE 27.750	27.750
<b>Charitable Solicitation Licensing Fund Code: 1600</b>	Requirements \$ 731,177	\$ 731,177
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 731,177	\$ 731,177
	FTE 9.130	9.130
<b>156 No direct change</b>	Requirements \$ -	\$ -
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ -	\$ -
	FTE -	-
<b>Charitable Solicitation Licensing Revised Budget</b>	Requirements \$ 731,177	\$ 731,177
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 731,177	\$ 731,177
	FTE 9.130	9.130
<b><u>Total Legislative Changes</u></b>	Requirements \$ 615,055	\$ 939,048
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 615,055	\$ 939,048
	FTE 1.000	1.000
	Recurring \$ 533,055	\$ 912,450
	Nonrecurring \$ 82,000	\$ 26,598
	Net Appropriation \$ 615,055	\$ 939,048
	FTE 1.000	1.000
<b><u>Revised Budget</u></b>		
Revised Requirements	\$ 14,659,852	\$ 14,983,845
Revised Receipts	\$ 291,456	\$ 291,456
Revised Net Appropriation	\$ 14,368,396	\$ 14,692,389
Revised FTE	177.883	177.883

**Treasurer  
Budget Code 13410**

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$62,424,683	\$62,458,796
Receipts	\$57,559,579	\$57,593,692
<hr/>		
Net Appropriation	\$4,865,104	\$4,865,104
 <b>Legislative Changes</b>		
Requirements	(\$1,813,671)	(\$1,554,163)
Receipts	(\$1,750,535)	(\$1,524,153)
<hr/>		
Net Appropriation	(\$63,136)	(\$30,010)
 <b>Revised Budget</b>		
Requirements	\$60,611,012	\$60,904,633
Receipts	\$55,809,044	\$56,069,539
<hr/>		
Net Appropriation	\$4,801,968	\$4,835,094

**General Fund FTE**

<b>Base Budget</b>	392.600	392.600
<b>Legislative Changes</b>	(8.000)	(8.000)
<hr/>		
<b>Revised Budget</b>	384.600	384.600

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Treasurer										
Budget Code 13410		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	2,790,411	2,790,411	-	59,104	59,104	-	2,849,515	2,849,515	-
1130	Escheat Fund Administration	3,415,215	3,415,215	-	-	-	-	3,415,215	3,415,215	-
1150	Information Services	9,261,298	9,261,298	-	-	-	-	9,261,298	9,261,298	-
1210	Investment Management	10,692,264	10,287,582	404,682	-	-	-	10,692,264	10,287,582	404,682
1310	Local Government Operations	5,717,429	5,717,428	1	-	-	-	5,717,429	5,717,428	1
1320	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
1410	Retirement Operations	20,748,865	20,748,865	-	377,288	377,288	-	21,126,153	21,126,153	-
1450	Achieving a Better Life Experience	293,779	-	293,779	(82,586)	-	(82,586)	211,193	-	211,193
1510	Financial Operations Division	9,206,422	5,039,780	4,166,642	-	-	-	9,206,422	5,039,780	4,166,642
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	9,730	-	9,730	9,730	-	9,730
N/A	State Health Plan	-	-	-	2,923	-	2,923	2,923	-	2,923
N/A	Short-Term Disability	-	-	-	438	-	438	438	-	438
N/A	Compensation Increase Reserve	-	-	-	6,359	-	6,359	6,359	-	6,359
<b>Multiple</b>										
N/A	Vacant Receipt Position Eliminations	-	-	-	(2,186,927)	(2,186,927)	-	(2,186,927)	(2,186,927)	-
<b>Total</b>		<b>\$62,424,683</b>	<b>\$57,559,579</b>	<b>\$4,865,104</b>	<b>(\$1,813,671)</b>	<b>(\$1,750,535)</b>	<b>(\$63,136)</b>	<b>\$60,611,012</b>	<b>\$55,809,044</b>	<b>\$4,801,968</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Treasurer										
Budget Code 13410		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	2,790,411	2,790,411	-	118,207	118,207	-	2,908,618	2,908,618	-
1130	Escheat Fund Administration	3,415,215	3,415,215	-	-	-	-	3,415,215	3,415,215	-
1150	Information Services	9,261,298	9,261,298	-	-	-	-	9,261,298	9,261,298	-
1210	Investment Management	10,692,264	10,287,582	404,682	-	-	-	10,692,264	10,287,582	404,682
1310	Local Government Operations	5,717,429	5,717,428	1	-	-	-	5,717,429	5,717,428	1
1320	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
1410	Retirement Operations	20,748,865	20,748,865	-	544,567	544,567	-	21,293,432	21,293,432	-
1450	Achieving a Better Life Experience	293,779	-	293,779	(82,586)	-	(82,586)	211,193	-	211,193
1510	Financial Operations Division	9,240,535	5,073,893	4,166,642	-	-	-	9,240,535	5,073,893	4,166,642
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	28,578	-	28,578	28,578	-	28,578
N/A	State Health Plan	-	-	-	10,841	-	10,841	10,841	-	10,841
N/A	Short-Term Disability	-	-	-	438	-	438	438	-	438
N/A	Compensation Increase Reserve	-	-	-	12,719	-	12,719	12,719	-	12,719
<b>Multiple</b>										
N/A	Vacant Receipt Position Eliminations	-	-	-	(2,186,927)	(2,186,927)	-	(2,186,927)	(2,186,927)	-
<b>Total</b>		<b>\$62,458,796</b>	<b>\$57,593,692</b>	<b>\$4,865,104</b>	<b>(\$1,554,163)</b>	<b>(\$1,524,153)</b>	<b>(\$30,010)</b>	<b>\$60,904,633</b>	<b>\$56,069,539</b>	<b>\$4,835,094</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Treasurer					
Budget Code 13410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	27.850	-	1.000	28.850
1130	Escheat Fund Administration	26.000	-	-	26.000
1150	Information Services	52.000	-	-	52.000
1210	Investment Management	39.750	-	-	39.750
1310	Local Government Operations	38.000	-	-	38.000
1320	State Bond Issuance	-	-	-	-
1410	Retirement Operations	163.250	-	7.000	170.250
1450	Achieving a Better Life Experience	1.000	(1.000)	-	-
1510	Financial Operations Division	44.750	-	-	44.750
<b>Multiple</b>					
N/A	Vacant Receipt Position Eliminations	-	-	(15.000)	(15.000)
<b>Total FTE</b>					
		<b>392.600</b>	<b>(1.000)</b>	<b>(7.000)</b>	<b>384.600</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Treasurer					
Budget Code 13410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	27.850	-	1.000	28.850
1130	Escheat Fund Administration	26.000	-	-	26.000
1150	Information Services	52.000	-	-	52.000
1210	Investment Management	39.750	-	-	39.750
1310	Local Government Operations	38.000	-	-	38.000
1320	State Bond Issuance	-	-	-	-
1410	Retirement Operations	163.250	-	7.000	170.250
1450	Achieving a Better Life Experience	1.000	(1.000)	-	-
1510	Financial Operations Division	44.750	-	-	44.750
<b>Multiple</b>					
N/A	Vacant Receipt Position Eliminations	-	-	(15.000)	(15.000)
<b>Total FTE</b>					
		<b>392.600</b>	<b>(1.000)</b>	<b>(7.000)</b>	<b>384.600</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13410-Treasurer**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 62,424,683	\$ 62,458,796
Less: Receipts	\$ 57,559,579	\$ 57,593,692
Net Appropriation	<u>\$ 4,865,104</u>	<u>\$ 4,865,104</u>
FTE	392.600	392.600

**Legislative Changes**

**Reserve for Salaries and Benefits**

**157 Compensation Increase Reserve**

Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.

Requirements	\$ 6,359R	\$ 12,719R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 6,359	\$ 12,719
FTE	-	-

**158 State Retirement Contributions**

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.

Requirements	\$ 9,730R	\$ 25,860R 2,718NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 9,730	\$ 28,578
FTE	-	-

**159 State Health Plan**

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.

Requirements	\$ 2,923R	\$ 10,841R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,923	\$ 10,841
FTE	-	-

**160 Short-Term Disability**

Provides additional funding to pay short-term disability benefits under SL 2018-52.

Requirements	\$ 438R	\$ 438R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 438	\$ 438
FTE	-	-

**Multiple**

**161 Vacant Receipt Position Eliminations**

Eliminates the following vacant receipt-supported positions which have been unfilled for longer than 1 year:

- 0.850 FTE Information & Communications Specialist II
- 0.150 FTE Information & Communications II
- 1.000 FTE Business Intelligence Developer
- 1.000 FTE Auditor
- 1.000 FTE Auditor
- 1.000 FTE Investment Analyst
- 0.950 FTE Chief Investment Officer/Deputy Treasurer
- 0.043 FTE Chief Investment Officer/Deputy Treasurer
- 0.007 FTE Chief Investment Officer/Deputy Treasurer
- 1.000 FTE Investment Director - Real Estate
- 1.000 FTE State Health Plan Auditor
- 1.000 FTE Business Intelligence Developer
- 1.000 FTE Portfolio Manager
- 1.000 FTE Health Plan Business Analyst
- 1.000 FTE Paralegal I
- 1.000 FTE Investment Director
- 1.000 FTE Mailroom Clerk
- 1.000 FTE Portfolio Manager

Requirements	\$ (2,186,927)R	\$ (2,186,927)R
Less: Receipts	\$ (2,186,927)R	\$ (2,186,927)R
Net Appropriation	\$ -	\$ -
FTE	(15.000)	(15.000)

<b>General Administration</b>	Requirements	\$	2,790,411	\$	2,790,411
<b>Fund Code: 1110</b>	Less: Receipts	\$	2,790,411	\$	2,790,411
	Net Appropriation	\$	0	\$	0
	FTE		27.850		27.850
<b>162 Data Analytics Position</b>	Requirements	\$	59,104R	\$	118,207R
<b>Fund Code: 1110</b>	Less: Receipts	\$	59,104R	\$	118,207R
Provides funds for the creation of a new data analytics position to provide advanced quantitative research. The position will be located in the Administration Division and will provide department-wide analytic support. The position is effective January 1, 2020.	Net Appropriation	\$	-	\$	-
	FTE		1.000		1.000
<b>General Administration Revised Budget</b>	Requirements	\$	2,849,515	\$	2,908,618
	Less: Receipts	\$	2,849,515	\$	2,908,618
	Net Appropriation	\$	0	\$	0
	FTE		28.850		28.850
<b>Unclaimed Property - Administration</b>	Requirements	\$	3,415,215	\$	3,415,215
<b>Fund Code: 1130</b>	Less: Receipts	\$	3,415,215	\$	3,415,215
	Net Appropriation	\$	0	\$	0
	FTE		26.000		26.000
<b>163 No direct change</b>	Requirements	\$	-	\$	-
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	-	\$	-
	FTE		-		-
<b>Unclaimed Property - Administration Revised Budget</b>	Requirements	\$	3,415,215	\$	3,415,215
	Less: Receipts	\$	3,415,215	\$	3,415,215
	Net Appropriation	\$	0	\$	0
	FTE		26.000		26.000
<b>Information Services</b>	Requirements	\$	9,261,298	\$	9,261,298
<b>Fund Code: 1150</b>	Less: Receipts	\$	9,261,298	\$	9,261,298
	Net Appropriation	\$	0	\$	0
	FTE		52.000		52.000
<b>164 No direct change</b>	Requirements	\$	-	\$	-
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	-	\$	-
	FTE		-		-
<b>Information Services Revised Budget</b>	Requirements	\$	9,261,298	\$	9,261,298
	Less: Receipts	\$	9,261,298	\$	9,261,298
	Net Appropriation	\$	0	\$	0
	FTE		52.000		52.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>Investment Management</b> Fund Code: 1210	Requirements	\$ 10,692,264	\$ 10,692,264
	Less: Receipts	\$ 10,287,582	\$ 10,287,582
	Net Appropriation	\$ 404,682	\$ 404,682
	FTE	39.750	39.750
<b>165 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Investment Management Revised Budget</b>	Requirements	\$ 10,692,264	\$ 10,692,264
	Less: Receipts	\$ 10,287,582	\$ 10,287,582
	Net Appropriation	\$ 404,682	\$ 404,682
	FTE	39.750	39.750
<b>Local Government - Operations</b> Fund Code: 1310	Requirements	\$ 5,717,429	\$ 5,717,429
	Less: Receipts	\$ 5,717,428	\$ 5,717,428
	Net Appropriation	\$ 1	\$ 1
	FTE	38.000	38.000
<b>166 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Local Government - Operations Revised Budget</b>	Requirements	\$ 5,717,429	\$ 5,717,429
	Less: Receipts	\$ 5,717,428	\$ 5,717,428
	Net Appropriation	\$ 1	\$ 1
	FTE	38.000	38.000
<b>State Bond Issuance</b> Fund Code: 1320	Requirements	\$ 299,000	\$ 299,000
	Less: Receipts	\$ 299,000	\$ 299,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<b>167 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>State Bond Issuance Revised Budget</b>	Requirements	\$ 299,000	\$ 299,000
	Less: Receipts	\$ 299,000	\$ 299,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<b>Retirement Operations</b> Fund Code: 1410	Requirements	\$ 20,748,865	\$ 20,748,865
	Less: Receipts	\$ 20,748,865	\$ 20,748,865
	Net Appropriation	\$ 0	\$ 0
	FTE	163.250	163.250

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**168 Retirement Division Positions**

**Fund Code: 1410**

Provides funding for the following new positions within the Retirement Division:

- 2.000 FTE for compliance staff related to audits, compliance reviews, and administrative rules
- 1.000 FTE for a core processing engineer
- 4.000 FTE for call center support staff

These positions are effective November 1, 2019.

Requirements	\$	377,288R	\$	544,567R
Less: Receipts	\$	377,288R	\$	544,567R
Net Appropriation	\$	-	\$	-
FTE		7.000		7.000

**Retirement Operations Revised Budget**

Requirements	\$	21,126,153	\$	21,293,432
Less: Receipts	\$	21,126,153	\$	21,293,432
Net Appropriation	\$	0	\$	0
FTE		170.250		170.250

**Achieving a Better Life Experience**

**Fund Code: 1450**

Requirements	\$	293,779	\$	293,779
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	293,779	\$	293,779
FTE		1.000		1.000

**169 Vacant Position Elimination**

**Fund Code: 1450**

Eliminates an Information & Communications Specialist II position (65024111) that has been vacant for more than 1,000 days.

Requirements	\$	(82,586)R	\$	(82,586)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(82,586)	\$	(82,586)
FTE		(1.000)		(1.000)

**Achieving a Better Life Experience Revised Budget**

Requirements	\$	211,193	\$	211,193
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	211,193	\$	211,193
FTE		-		-

**Financial Operations Division**

**Fund Code: 1510**

Requirements	\$	9,206,422	\$	9,240,535
Less: Receipts	\$	5,039,780	\$	5,073,893
Net Appropriation	\$	4,166,642	\$	4,166,642
FTE		44.750		44.750

**170 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Financial Operations Division Revised Budget**

Requirements	\$	9,206,422	\$	9,240,535
Less: Receipts	\$	5,039,780	\$	5,073,893
Net Appropriation	\$	4,166,642	\$	4,166,642
FTE		44.750		44.750

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**Total Legislative Changes**

Requirements	\$	(1,813,671)	\$	(1,554,163)
Less: Receipts	\$	(1,750,535)	\$	(1,524,153)
Net Appropriation	\$	(63,136)	\$	(30,010)

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FTE		(8.000)		(8.000)
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Recurring	\$	(63,136)	\$	(32,728)
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Nonrecurring	\$	-	\$	2,718
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Net Appropriation	\$	(63,136)	\$	(30,010)
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FTE		(8.000)		(8.000)
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**Revised Budget**

Revised Requirements	\$	60,611,012	\$	60,904,633
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Revised Receipts	\$	55,809,044	\$	56,069,539
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Revised Net Appropriation	\$	4,801,968	\$	4,835,094
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Revised FTE		384.600		384.600
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## Treasurer - Additional Retirement Systems Budget Code 13412

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$29,360,641	\$29,360,641
Receipts	-	-
Net Appropriation	\$29,360,641	\$29,360,641
<b>Legislative Changes</b>		
Requirements	\$2,544,782	\$2,894,782
Receipts	-	-
Net Appropriation	\$2,544,782	\$2,894,782
<b>Revised Budget</b>		
Requirements	\$31,905,423	\$32,255,423
Receipts	-	-
Net Appropriation	\$31,905,423	\$32,255,423

### General Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Treasurer - Additional Retirement Systems										
Budget Code 13412		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1414	Contribution to National Guard	9,071,933	-	9,071,933	1,959,782	-	1,959,782	11,031,715	-	11,031,715
1415	Contribution to Fire/Rescue Squad	18,302,208	-	18,302,208	350,000	-	350,000	18,652,208	-	18,652,208
1432	Line of Duty Death Benefits	1,986,500	-	1,986,500	235,000	-	235,000	2,221,500	-	2,221,500
<b>Total</b>		<b>\$29,360,641</b>	<b>-</b>	<b>\$29,360,641</b>	<b>\$2,544,782</b>	<b>-</b>	<b>\$2,544,782</b>	<b>\$31,905,423</b>	<b>-</b>	<b>\$31,905,423</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Treasurer - Additional Retirement Systems										
Budget Code 13412		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1414	Contribution to National Guard	9,071,933	-	9,071,933	1,959,782	-	1,959,782	11,031,715	-	11,031,715
1415	Contribution to Fire/Rescue Squad	18,302,208	-	18,302,208	700,000	-	700,000	19,002,208	-	19,002,208
1432	Line of Duty Death Benefits	1,986,500	-	1,986,500	235,000	-	235,000	2,221,500	-	2,221,500
<b>Total</b>		<b>\$29,360,641</b>	<b>-</b>	<b>\$29,360,641</b>	<b>\$2,894,782</b>	<b>-</b>	<b>\$2,894,782</b>	<b>\$32,255,423</b>	<b>-</b>	<b>\$32,255,423</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Treasurer - Additional Retirement Systems					
Budget Code 13412		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1414	Contribution to National Guard	-	-	-	-
1415	Contribution to Fire/Rescue Squad	-	-	-	-
1432	Line of Duty Death Benefits	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Treasurer - Additional Retirement Systems					
Budget Code 13412		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1414	Contribution to National Guard	-	-	-	-
1415	Contribution to Fire/Rescue Squad	-	-	-	-
1432	Line of Duty Death Benefits	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**13412-Treasurer - Additional Retirement Systems**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
Requirements	\$	29,360,641	\$	29,360,641
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<u>29,360,641</u>	\$	<u>29,360,641</u>
FTE		-		-
<b>Legislative Changes</b>				
<b>GF Contribution to National Guard Fund Code: 1414</b>	Requirements	\$ 9,071,933	\$	9,071,933
	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 9,071,933	\$	9,071,933
	FTE	-		-
<b>171 National Guard Pension Fund Fund Code: 1414</b>	Requirements	\$ 1,959,782R	\$	1,959,782R
Increases the State's contribution to the National Guard Pension Fund (NGPF) to match the actuarially determined contribution.	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 1,959,782	\$	1,959,782
	FTE	-		-
<b>GF Contribution to National Guard Revised Budget</b>	Requirements	\$ 11,031,715	\$	11,031,715
	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 11,031,715	\$	11,031,715
	FTE	-		-
<b>GF Contribution to Fire and Rescue Squad Fund Code: 1415</b>	Requirements	\$ 18,302,208	\$	18,302,208
	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 18,302,208	\$	18,302,208
	FTE	-		-
<b>172 Firefighters' and Rescue Squad Workers' Pension Fund Fund Code: 1415</b>	Requirements	\$ 350,000R	\$	700,000R
Increases the State's contribution to the Firefighters' and Rescue Squad Workers' Pension Fund (FRSWPF) to match the actuarially determined contribution.	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 350,000	\$	700,000
	FTE	-		-
<b>GF Contribution to Fire and Rescue Squad Revised Budget</b>	Requirements	\$ 18,652,208	\$	19,002,208
	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 18,652,208	\$	19,002,208
	FTE	-		-
<b>Line of Duty Death Benefits Fund Code: 1432</b>	Requirements	\$ 1,986,500	\$	1,986,500
	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 1,986,500	\$	1,986,500
	FTE	-		-
<b>173 Occupational Covered Diseases Fund Code: 1432</b>	Requirements	\$ 235,000R	\$	235,000R
Provides funds to expand eligible diseases that are payable from the line of duty death benefits.	Less: Receipts	\$ -	\$	-
	Net Appropriation	\$ 235,000	\$	235,000
	FTE	-		-

House Appropriations Committee Report on the Current Operations Act of 2019	<u>FY 2019-20</u>	<u>FY 2020-21</u>		
<b>Line of Duty Death Benefits Revised Budget</b>	Requirements \$	2,221,500	\$	2,221,500
	Less: Receipts \$	-	\$	-
	<b>Net Appropriation \$</b>	<b>2,221,500</b>	<b>\$</b>	<b>2,221,500</b>
	FTE	-		-
<hr/>				
<b>Total Legislative Changes</b>	Requirements \$	2,544,782	\$	2,894,782
	Less: Receipts \$	-	\$	-
	<b>Net Appropriation \$</b>	<b>2,544,782</b>	<b>\$</b>	<b>2,894,782</b>
	FTE	-		-
	Recurring \$	2,544,782	\$	2,894,782
	Nonrecurring \$	-	\$	-
	<b>Net Appropriation \$</b>	<b>2,544,782</b>	<b>\$</b>	<b>2,894,782</b>
	FTE	-		-
<hr/>				
<b>Revised Budget</b>				
<b>Revised Requirements</b>	\$	31,905,423	\$	32,255,423
<b>Revised Receipts</b>	\$	-	\$	-
<b>Revised Net Appropriation</b>	\$	31,905,423	\$	32,255,423
<b>Revised FTE</b>		-		-

# **Information Technology Section G**

## Information Technology Budget Code 14660

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$53,914,125	\$53,914,125
Receipts	\$395,579	\$395,579
Net Appropriation	\$53,518,546	\$53,518,546
<b>Legislative Changes</b>		
Requirements	\$18,678,982	\$20,973,892
Receipts	\$15,000,000	\$15,000,000
Net Appropriation	\$3,678,982	\$5,973,892
<b>Revised Budget</b>		
Requirements	\$72,593,107	\$74,888,017
Receipts	\$15,395,579	\$15,395,579
Net Appropriation	\$57,197,528	\$59,492,438

### General Fund FTE

<b>Base Budget</b>	102.250	102.250
<b>Legislative Changes</b>	1.000	1.000
<b>Revised Budget</b>	103.250	103.250



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Information Technology										
Budget Code 14660		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1245	Health Information Exchange Network	8,866,849	-	8,866,849	2,500,000	-	2,500,000	11,366,849	-	11,366,849
1705	Criminal Justice Information Network	98,135	-	98,135	100,000	-	100,000	198,135	-	198,135
1715	Center for Geographic Info and Analysis	738,847	-	738,847	-	-	-	738,847	-	738,847
1720	Enterprise Security and Risk Management	1,084,298	-	1,084,298	900,000	-	900,000	1,984,298	-	1,984,298
1725	Staffing and Strategic Projects	8,375,814	215,579	8,160,235	-	-	-	8,375,814	215,579	8,160,235
1735	FirstNet	171,060	-	171,060	-	-	-	171,060	-	171,060
1740	Enterprise Project Management Office	1,683,544	-	1,683,544	-	-	-	1,683,544	-	1,683,544
1750	IT Strategy and Standards	349,618	-	349,618	-	-	-	349,618	-	349,618
1760	State Portal	526,760	-	526,760	-	-	-	526,760	-	526,760
1775	Process Management	230,517	-	230,517	-	-	-	230,517	-	230,517
1780	Broadband Rural Infrastructure	250,671	-	250,671	15,000,000	15,000,000	-	15,250,671	15,000,000	250,671
1790	IT Consolidation	-	-	-	-	-	-	-	-	-
1795	Government Data and Analytics Center	12,860,125	180,000	12,680,125	-	-	-	12,860,125	180,000	12,680,125
1990	IT Fund Reserves and Transfers	18,677,887	-	18,677,887	-	-	-	18,677,887	-	18,677,887
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	57,912	-	57,912	57,912	-	57,912
N/A	State Retirement Contributions	-	-	-	101,753	-	101,753	101,753	-	101,753
N/A	State Health Plan	-	-	-	14,734	-	14,734	14,734	-	14,734
N/A	Short-Term Disability	-	-	-	4,583	-	4,583	4,583	-	4,583
<b>Total</b>		<b>\$53,914,125</b>	<b>\$395,579</b>	<b>\$53,518,546</b>	<b>\$18,678,982</b>	<b>\$15,000,000</b>	<b>\$3,678,982</b>	<b>\$72,593,107</b>	<b>\$15,395,579</b>	<b>\$57,197,528</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Information Technology</b>										
<b>Budget Code 14660</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1245	Health Information Exchange Network	8,866,849	-	8,866,849	2,500,000	-	2,500,000	11,366,849	-	11,366,849
1705	Criminal Justice Information Network	98,135	-	98,135	100,000	-	100,000	198,135	-	198,135
1715	Center for Geographic Info and Analysis	738,847	-	738,847	-	-	-	738,847	-	738,847
1720	Enterprise Security and Risk Management	1,084,298	-	1,084,298	1,400,000	-	1,400,000	2,484,298	-	2,484,298
1725	Staffing and Strategic Projects	8,375,814	215,579	8,160,235	-	-	-	8,375,814	215,579	8,160,235
1735	FirstNet	171,060	-	171,060	-	-	-	171,060	-	171,060
1740	Enterprise Project Management Office	1,683,544	-	1,683,544	-	-	-	1,683,544	-	1,683,544
1750	IT Strategy and Standards	349,618	-	349,618	-	-	-	349,618	-	349,618
1760	State Portal	526,760	-	526,760	-	-	-	526,760	-	526,760
1775	Process Management	230,517	-	230,517	-	-	-	230,517	-	230,517
1780	Broadband Rural Infrastructure	250,671	-	250,671	15,000,000	15,000,000	-	15,250,671	15,000,000	250,671
1790	IT Consolidation	-	-	-	-	-	-	-	-	-
1795	Government Data and Analytics Center	12,860,125	180,000	12,680,125	1,500,000	-	1,500,000	14,360,125	180,000	14,180,125
1990	IT Fund Reserves and Transfers	18,677,887	-	18,677,887	-	-	-	18,677,887	-	18,677,887
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	115,823	-	115,823	115,823	-	115,823
N/A	State Retirement Contributions	-	-	-	298,841	-	298,841	298,841	-	298,841
N/A	State Health Plan	-	-	-	54,645	-	54,645	54,645	-	54,645
N/A	Short-Term Disability	-	-	-	4,583	-	4,583	4,583	-	4,583
<b>Total</b>		<b>\$53,914,125</b>	<b>\$395,579</b>	<b>\$53,518,546</b>	<b>\$20,973,892</b>	<b>\$15,000,000</b>	<b>\$5,973,892</b>	<b>\$74,888,017</b>	<b>\$15,395,579</b>	<b>\$59,492,438</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Information Technology					
Budget Code 14660		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1245	Health Information Exchange Network	8.000	-	-	8.000
1705	Criminal Justice Information Network	1.000	1.000	-	2.000
1715	Center for Geographic Info and Analysis	5.750	-	-	5.750
1720	Enterprise Security and Risk Management Offi	5.000	-	-	5.000
1725	Staffing and Strategic Projects	34.000	-	-	34.000
1735	FirstNet	2.000	-	-	2.000
1740	Enterprise Project Management Office	8.000	-	-	8.000
1750	IT Strategy and Standards	2.000	-	-	2.000
1760	State Portal	3.000	-	-	3.000
1775	Process Management	1.000	-	-	1.000
1780	Broadband Rural Infastructure	1.500	-	-	1.500
1790	IT Consolidation	-	-	-	-
1795	Government Data and Analytics Center	31.000	-	-	31.000
1990	IT Fund Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>102.250</b>	<b>1.000</b>	-	<b>103.250</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Information Technology					
Budget Code 14660		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1245	Health Information Exchange Network	8.000	-	-	8.000
1705	Criminal Justice Information Network	1.000	1.000	-	2.000
1715	Center for Geographic Info and Analysis	5.750	-	-	5.750
1720	Enterprise Security and Risk Management Offi	5.000	-	-	5.000
1725	Staffing and Strategic Projects	34.000	-	-	34.000
1735	FirstNet	2.000	-	-	2.000
1740	Enterprise Project Management Office	8.000	-	-	8.000
1750	IT Strategy and Standards	2.000	-	-	2.000
1760	State Portal	3.000	-	-	3.000
1775	Process Management	1.000	-	-	1.000
1780	Broadband Rural Infastructure	1.500	-	-	1.500
1790	IT Consolidation	-	-	-	-
1795	Government Data and Analytics Center	31.000	-	-	31.000
1990	IT Fund Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>102.250</b>	<b>1.000</b>	-	<b>103.250</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14660-Information Technology**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 53,914,125	\$ 53,914,125
Less: Receipts	\$ 395,579	\$ 395,579
Net Appropriation	<u>\$ 53,518,546</u>	<u>\$ 53,518,546</u>
FTE	102.250	102.250

**Legislative Changes**

1	Requirements	\$	-	\$	-
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	-	\$	-
	FTE		-		-

**Reserve for Salaries and Benefits**

<b>2</b>	<b>Compensation Increase Reserve</b>				
	Provides funding for an annualized across-the-board salary increase that is the greater of 1% or \$500, effective January 1, 2020.				
	Requirements	\$	57,912R	\$	115,823R
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	57,912	\$	115,823
	FTE		-		-
<b>3</b>	<b>State Retirement Contributions</b>				
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums, and to provide a 1.0% one-time cost-of-living supplement to retirees in FY 2020-21.				
	Requirements	\$	101,753R	\$	270,424R 28,417NR
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	101,753	\$	298,841
	FTE		-		-
<b>4</b>	<b>State Health Plan</b>				
	Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.				
	Requirements	\$	14,734R	\$	54,645R
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	14,734	\$	54,645
	FTE		-		-
<b>5</b>	<b>Short-Term Disability</b>				
	Provides additional funding to pay short-term disability benefits under SL 2018-52.				
	Requirements	\$	4,583R	\$	4,583R
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	4,583	\$	4,583
	FTE		-		-

**Department Wide**

<b>6</b>	<b>No direct changes</b>				
	Requirements	\$	-	\$	-
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	-	\$	-
	FTE		-		-

<b>Health information Exchange Network</b>					
<b>Fund Code: 1245</b>	Requirements	\$	8,866,849	\$	8,866,849
	Less: Receipts	\$	-	\$	-
	Net Appropriation	\$	8,866,849	\$	8,866,849
	FTE		8.000		8.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

<b>7 NC HealthConnex</b> <b>Fund Code: 1245</b> Provides additional funding to NC HealthConnex.	Requirements	\$ 2,500,000R	\$ 2,500,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,500,000	\$ 2,500,000
	FTE	-	-
<b>Health information Exchange Network Revised Budget</b>	Requirements	\$ 11,366,849	\$ 11,366,849
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 11,366,849	\$ 11,366,849
	FTE	8.000	8.000
<b>Criminal Justice Information Network</b> <b>Fund Code: 1705</b>	Requirements	\$ 98,135	\$ 98,135
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 98,135	\$ 98,135
	FTE	1.000	1.000
<b>8 Additional Funding for Criminal Justice Information Network</b> <b>Fund Code: 1705</b> Provides additional funding for personnel at \$96,635, and provides travel costs of \$3,365.	Requirements	\$ 100,000R	\$ 100,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 100,000	\$ 100,000
	FTE	1.000	1.000
<b>Criminal Justice Information Network Revised Budget</b>	Requirements	\$ 198,135	\$ 198,135
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 198,135	\$ 198,135
	FTE	2.000	2.000
<b>Center for Geographic Info and Analysis</b> <b>Fund Code: 1715</b>	Requirements	\$ 738,847	\$ 738,847
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 738,847	\$ 738,847
	FTE	5.750	5.750
<b>9 No direct changes</b> <b>Fund Code: 1715</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Center for Geographic Info and Analysis Revised Budget</b>	Requirements	\$ 738,847	\$ 738,847
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 738,847	\$ 738,847
	FTE	5.750	5.750
<b>Enterprise Security and Risk Management Office</b> <b>Fund Code: 1720</b>	Requirements	\$ 1,084,298	\$ 1,084,298
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,084,298	\$ 1,084,298
	FTE	5.000	5.000
<b>10 Cybersecurity Upgrades</b> <b>Fund Code: 1720</b> Provides funds for the continuing upgrade of statewide cybersecurity capabilities.	Requirements	\$ 900,000R	\$ 1,400,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 900,000	\$ 1,400,000
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20		FY 2020-21	
<b>Enterprise Security and Risk Management Office</b>		Requirements	\$ 1,984,298	\$	2,484,298
<b>Revised Budget</b>		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ 1,984,298</b>	<b>\$</b>	<b>2,484,298</b>
		FTE	5.000		5.000
<b>Staffing and Strategic Projects</b>		Requirements	\$ 8,375,814	\$	8,375,814
<b>Fund Code: 1725</b>		Less: Receipts	\$ 215,579	\$	215,579
		<b>Net Appropriation</b>	<b>\$ 8,160,235</b>	<b>\$</b>	<b>8,160,235</b>
		FTE	34.000		34.000
<b>11 No direct changes</b>		Requirements	\$ -	\$	-
<b>Fund Code: 1725</b>		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
		FTE	-		-
<b>Staffing and Strategic Projects Revised Budget</b>		Requirements	\$ 8,375,814	\$	8,375,814
		Less: Receipts	\$ 215,579	\$	215,579
		<b>Net Appropriation</b>	<b>\$ 8,160,235</b>	<b>\$</b>	<b>8,160,235</b>
		FTE	34.000		34.000
<b>FirstNet</b>		Requirements	\$ 171,060	\$	171,060
<b>Fund Code: 1735</b>		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ 171,060</b>	<b>\$</b>	<b>171,060</b>
		FTE	2.000		2.000
<b>12 No direct changes</b>		Requirements	\$ -	\$	-
<b>Fund Code: 1735</b>		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
		FTE	-		-
<b>FirstNet Revised Budget</b>		Requirements	\$ 171,060	\$	171,060
		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ 171,060</b>	<b>\$</b>	<b>171,060</b>
		FTE	2.000		2.000
<b>Enterprise Project Management Office</b>		Requirements	\$ 1,683,544	\$	1,683,544
<b>Fund Code: 1740</b>		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ 1,683,544</b>	<b>\$</b>	<b>1,683,544</b>
		FTE	8.000		8.000
<b>13 No direct changes</b>		Requirements	\$ -	\$	-
<b>Fund Code: 1740</b>		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
		FTE	-		-
<b>Enterprise Project Management Office Revised Budget</b>		Requirements	\$ 1,683,544	\$	1,683,544
		Less: Receipts	\$ -	\$	-
		<b>Net Appropriation</b>	<b>\$ 1,683,544</b>	<b>\$</b>	<b>1,683,544</b>
		FTE	8.000		8.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>IT Strategy and Standards</b> <b>Fund Code: 1750</b>	Requirements	\$ 349,618	\$ 349,618
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 349,618</b>	<b>\$ 349,618</b>
	FTE	2.000	2.000
<b>14 No direct changes</b> <b>Fund Code: 1750</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>
	FTE	-	-
<b>IT Strategy and Standards Revised Budget</b>	Requirements	\$ 349,618	\$ 349,618
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 349,618</b>	<b>\$ 349,618</b>
	FTE	2.000	2.000
<b>State Portal</b> <b>Fund Code: 1760</b>	Requirements	\$ 526,760	\$ 526,760
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 526,760</b>	<b>\$ 526,760</b>
	FTE	3.000	3.000
<b>15 No direct changes</b> <b>Fund Code: 1760</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>
	FTE	-	-
<b>State Portal Revised Budget</b>	Requirements	\$ 526,760	\$ 526,760
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 526,760</b>	<b>\$ 526,760</b>
	FTE	3.000	3.000
<b>Process Management</b> <b>Fund Code: 1775</b>	Requirements	\$ 230,517	\$ 230,517
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 230,517</b>	<b>\$ 230,517</b>
	FTE	1.000	1.000
<b>16 No direct changes</b> <b>Fund Code: 1775</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>
	FTE	-	-
<b>Process Management Revised Budget</b>	Requirements	\$ 230,517	\$ 230,517
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 230,517</b>	<b>\$ 230,517</b>
	FTE	1.000	1.000
<b>Broadband Rural Infrastructure</b> <b>Fund Code: 1780</b>	Requirements	\$ 250,671	\$ 250,671
	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 250,671</b>	<b>\$ 250,671</b>
	FTE	1.500	1.500



House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>17 GREAT Program</b>			
<b>Fund Code: 1780</b>			
Budget transfer from the State Capital and Infrastructure Fund for the expansion of broadband capabilities in rural areas of North Carolina.	Requirements	\$ 15,000,000R	\$ 15,000,000R
	Less: Receipts	\$ 15,000,000R	\$ 15,000,000R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Broadband Rural Infrastructure Revised Budget</b>	Requirements	\$ 15,250,671	\$ 15,250,671
	Less: Receipts	\$ 15,000,000	\$ 15,000,000
	Net Appropriation	\$ 250,671	\$ 250,671
	FTE	1.500	1.500
<b>Government Data Analytics Center</b>	Requirements	\$ 12,860,125	\$ 12,860,125
<b>Fund Code: 1795</b>	Less: Receipts	\$ 180,000	\$ 180,000
	Net Appropriation	\$ 12,680,125	\$ 12,680,125
	FTE	31.000	31.000
<b>18 CJLEADS Enhancements</b>	Requirements	\$ -	\$ 1,500,000R
<b>Fund Code: 1795</b>	Less: Receipts	\$ -	\$ -
Provides funds for the expansion and improvement of the State's integrated criminal justice data system.	Net Appropriation	\$ -	\$ 1,500,000
	FTE	-	-
<b>Government Data Analytics Center Revised Budget</b>	Requirements	\$ 12,860,125	\$ 14,360,125
	Less: Receipts	\$ 180,000	\$ 180,000
	Net Appropriation	\$ 12,680,125	\$ 14,180,125
	FTE	31.000	31.000
<b>IT Fund Reserves and Transfers</b>	Requirements	\$ 18,677,887	\$ 18,677,887
<b>Fund Code: 1990</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 18,677,887	\$ 18,677,887
	FTE	-	-
<b>19 No direct changes</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1990</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>IT Fund Reserves and Transfers Revised Budget</b>	Requirements	\$ 18,677,887	\$ 18,677,887
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 18,677,887	\$ 18,677,887
	FTE	-	-

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**Total Legislative Changes**

Requirements	\$	18,678,982	\$	20,973,892
Less: Receipts	\$	15,000,000	\$	15,000,000
Net Appropriation	\$	3,678,982	\$	5,973,892

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FTE		1.000		1.000
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Recurring	\$	3,678,982	\$	5,945,475
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Nonrecurring	\$	-	\$	28,417
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Net Appropriation	\$	3,678,982	\$	5,973,892
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FTE		1.000		1.000
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**Revised Budget**

Revised Requirements	\$	72,593,107	\$	74,888,017
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Revised Receipts	\$	15,395,579	\$	15,395,579
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Revised Net Appropriation	\$	57,197,528	\$	59,492,438
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Revised FTE		103.250		103.250
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**24667-Information Technology - IT Reserve Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 20,850,391	\$ 20,850,391
Receipts	\$ 18,677,887	\$ 18,677,887
Net Appropriation from (Increase to) Fund Balance	\$ 2,172,504	\$ 2,172,504
FTE	27.500	27.500

**Legislative Changes**

**Government Data Analytics Center  
Fund Code: 2207**

<b>20 NC Outcomes: Longitudinal Data System</b>	Requirements	\$ 750,000 NR	\$ 750,000 NR
<b>Fund Code: 2207</b>	Less: Receipts	\$ -	\$ -
Provides funds to evaluate the effectiveness of workforce development programs through the improvement of data sharing, integration, consolidation, and modernization of data systems.	Net Change	\$ 750,000	\$ 750,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 750,000	\$ 750,000
Less: Receipts	\$ -	\$ -
Net Change	\$ 750,000	\$ 750,000
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 21,600,391	\$ 21,600,391
Revised Receipts	\$ 18,677,887	\$ 18,677,887
Revised Net Appropriation from (Increase to) Fund Balance	\$ 2,922,504	\$ 2,922,504
Revised FTE	27.500	27.500

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	21,235,399	18,312,895
Less: Net Appropriation from (Increase to) Fund Balance	\$ 2,922,504	\$ 2,922,504
Estimated Year-End Fund Balance	\$ 18,312,895	\$ 15,390,391

# **Capital**

## **Section H**

**23XXX-Budget and Management - State Capital and Infrastructure Fund**

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>			
Requirements		\$ -	\$ -
Receipts		\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance		\$ -	\$ -
FTE		-	-
<b>Legislative Changes</b>			
<b>SCIF Availability</b>			
<b>Fund Code: 2aaa</b>			
<b>1 Tax Revenues</b>	Requirements	\$ -	\$ -
Budgets the statutorily required transfer of 4% of net State tax revenue per G.S. 143C-4-3.1(b)(2).	Less: Receipts	\$ 952,500,000 R	\$ 992,000,000 R
	Net Change	\$ (952,500,000)	\$ (992,000,000)
	FTE	-	-
<b>2 Unreserved Fund Balance</b>	Requirements	\$ -	\$ -
<b>Fund Code: 2aaa</b>	Less: Receipts	\$ 237,500,000 NR	\$ 75,000,000 NR
Budgets the statutorily required transfer of 25% of the unreserved fund balance remaining in the General Fund at the end of the fiscal year per G.S. 143C-4-3.1(b)(1).	Net Change	\$ (237,500,000)	\$ (75,000,000)
	FTE	-	-
<b>Debt Service</b>			
<b>Fund Code: 2bbb</b>			
<b>3 General Debt Service</b>	Requirements	\$ 719,455,381 R	\$ 736,877,653 R
<b>Fund Code: 2bbb</b>	Less: Receipts	\$ -	\$ -
Transfers funds to the Department of State Treasurer to meet the net debt service obligations of the State as required by G.S. 143C-4-3.1(e).	Net Change	\$ 719,455,381	\$ 736,877,653
	FTE	-	-
<b>4 Federal Debt Service</b>	Requirements	\$ 1,616,380 R	\$ 1,616,380 R
<b>Fund Code: 2bbb</b>	Less: Receipts	\$ -	\$ -
Transfers funds to meet the State's requirements under the federal Falls Lake Recreation lease contract as required by G.S. 143C-4-3.1(e).	Net Change	\$ 1,616,380	\$ 1,616,380
	FTE	-	-
<b>Repairs and Renovations</b>			
<b>Fund Code: 2ccc</b>			
<b>5 Repairs and Renovations</b>	Requirements	\$ 250,000,000 NR	\$ 125,000,000 NR
<b>Fund Code: 2ccc</b>	Less: Receipts	\$ -	\$ -
Provides funding for repairs and renovations of State-owned facilities.	Net Change	\$ 250,000,000	\$ 125,000,000
	FTE	-	-
<b>State Capital Improvements</b>			
<b>Fund Code: 2ddd</b>			
<b>6 DACS - Mountain Island Improvements</b>	Requirements	\$ 1,500,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding for various Mountain Island State Forest capital improvements.	Net Change	\$ 1,500,000	\$ -
	FTE	-	-
<b>7 DACS - Eaddy Building</b>	Requirements	\$ 967,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate and add workspace to the Eaddy Building.	Net Change	\$ 967,000	\$ -
	FTE	-	-
<b>8 DACS - Tidewater Research Station Building</b>	Requirements	\$ 1,429,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to construct a new hog research facility at the Tidewater Research Station.	Net Change	\$ 1,429,000	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>9 DEQ - Reedy Creek Laboratory Replacement</b>	Requirements	\$ 3,000,800 NR	\$ 7,502,000 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to construct a new environmental research facility, storage buildings, and a workshop. The total amount authorized for the project is \$30 million.	Net Change	\$ 3,000,800	\$ 7,502,000
	FTE	-	-
<b>10 DIT - Eastern Data Center Improvements</b>	Requirements	\$ 5,741,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding for various improvements to the Eastern Data Center.	Net Change	\$ 5,741,000	\$ -
	FTE	-	-
<b>11 DIT - Western Data Center Improvements</b>	Requirements	\$ 3,150,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding for various improvements to the Western Data Center.	Net Change	\$ 3,150,000	\$ -
	FTE	-	-
<b>12 DNCR - NC Museum of Art Light Control</b>	Requirements	\$ 1,000,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to replace light control mechanisms at the NC Museum of Art.	Net Change	\$ 1,000,000	\$ -
	FTE	-	-
<b>13 DNCR - History Museum Renovation and Expansion</b>	Requirements	\$ 20,000,000 NR	\$ 25,000,000 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate and expand the NC Museum of History. The total amount authorized for the project is \$60 million.	Net Change	\$ 20,000,000	\$ 25,000,000
	FTE	-	-
<b>14 DNCR - Fort Fisher Historical Site Visitor Center</b>	Requirements	\$ 8,000,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides additional funding for a new Visitor Center at the Fort Fisher Historical Site. Including prior appropriations, State funding for the Visitor Center totals \$20.9 million.	Net Change	\$ 8,000,000	\$ -
	FTE	-	-
<b>15 DNCR - Zoo Asia Exhibit</b>	Requirements	\$ -	\$ 10,014,500 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to supplement prior appropriations for a new Asia continent at the NC Zoo. The additional amount authorized for the project is \$20 million.	Net Change	\$ -	\$ 10,014,500
	FTE	-	-
<b>16 DNCR - Transportation Museum</b>	Requirements	\$ 250,000 NR	\$ 250,000 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding for the renovation of the Power House at the Transportation Museum. The total amount authorized for the project is \$4.5 million.	Net Change	\$ 250,000	\$ 250,000
	FTE	-	-
<b>17 DOA - Dix Relocation</b>	Requirements	\$ -	\$ 5,000,000 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to construct a new administrative facility for Department of Health and Human Services employees currently located at the Dorthea Dix location and relocates State facilities to accommodate the new facility. The total amount authorized for the project is \$270 million.	Net Change	\$ -	\$ 5,000,000
	FTE	-	-
<b>18 DOA - Chiller Plant</b>	Requirements	\$ 12,523,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to upgrade and renovate the chiller and steam plants that service the Raleigh government complex.	Net Change	\$ 12,523,000	\$ -
	FTE	-	-
<b>19 DPS - Perquimans Youth Development Center</b>	Requirements	\$ 1,731,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate and convert the Perquimans Youth Development Center into a detention center to meet the projected juvenile justice bed needs associated with Raise the Age.	Net Change	\$ 1,731,000	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>20 DPS - Richmond Youth Development Center</b>	Requirements	\$ 1,000,000 NR	\$ 4,825,000 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate and convert the Richmond Youth Development Center into a detention center to meet the projected juvenile justice bed needs associated with Raise the Age.	Net Change	\$ 1,000,000	\$ 4,825,000
	FTE	-	-
<b>21 DPS - Black Mountain Modular Classrooms</b>	Requirements	\$ 1,013,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to construct modular classroom space at the Black Mountain Correctional Center.	Net Change	\$ 1,013,000	\$ -
	FTE	-	-
<b>22 DPS - National Guard Projects</b>	Requirements	\$ 4,000,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to match federal funds to be used to renovate, expand, construct, and demolish facilities across the state.	Net Change	\$ 4,000,000	\$ -
	FTE	-	-
<b>23 DPS - National Guard - STARBASE Program</b>	Requirements	\$ 500,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate the Carolina Beach Road Armory for the STARBASE education program.	Net Change	\$ 500,000	\$ -
	FTE	-	-
<b>24 DPS - Samarcand Live Fire Training Facility</b>	Requirements	\$ 1,499,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to construct a live fire training facility at the Samarcand Training Academy.	Net Change	\$ 1,499,000	\$ -
	FTE	-	-
<b>25 DPS - Samarcand Dormitory and Training Building</b>	Requirements	\$ 1,109,400 NR	\$ 2,773,500 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to construct a new dormitory and training building at the Samarcand Training Academy. The total amount authorized for the project is \$11.1 million.	Net Change	\$ 1,109,400	\$ 2,773,500
	FTE	-	-
<b>26 DPS - Adult Correction Entrance Processing Stations</b>	Requirements	\$ 3,070,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate facilities in six counties (Halifax, Franklin, Sampson, Richmond, Caswell, and Craven) to improve visitor processing.	Net Change	\$ 3,070,000	\$ -
	FTE	-	-
<b>27 DPS - State Highway Patrol Troop B Renovation</b>	Requirements	\$ 2,152,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate facilities used by Troop B of the State Highway Patrol.	Net Change	\$ 2,152,000	\$ -
	FTE	-	-
<b>28 NCGA - Renovations</b>	Requirements	\$ 2,097,635 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate committee rooms in the Legislative Office Building and make repairs to elevators throughout the legislative complex.	Net Change	\$ 2,097,635	\$ -
	FTE	-	-
<b>29 UNC - Western Carolina University Steam Plant</b>	Requirements	\$ 16,500,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to complete the renovation of the Steam Plant at the university.	Net Change	\$ 16,500,000	\$ -
	FTE	-	-
<b>30 UNC-G - Jackson Library Renovation and Expansion</b>	Requirements	\$ 10,000,000 NR	\$ 36,000,000 NR
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to renovate and expand the Jackson Library. The total amount authorized for the project is \$84 million.	Net Change	\$ 10,000,000	\$ 36,000,000
	FTE	-	-
<b>31 UNCW - Supplement for Dobo Hall Renovation</b>	Requirements	\$ 10,000,000 NR	\$ -
<b>Fund Code: 2ddd</b>	Less: Receipts	\$ -	\$ -
Provides funding to UNCW to supplement the ongoing renovations of Dobo Hall.	Net Change	\$ 10,000,000	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>32 UNCW - Randall Library Renovation and Expansion</b> <b>Fund Code: 2ddd</b> Provides funding to renovate and expand the Randall Library. The total amount authorized for the project is \$56.4 million.	Requirements	\$ 5,640,000 NR	\$ 14,100,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 5,640,000	\$ 14,100,000
	FTE	-	-
<b>33 UNCC - Cameron and Burson Building Renovations</b> <b>Fund Code: 2ddd</b> Provides funding to renovate the Cameron and Burson buildings. The total amount authorized for the project is \$45 million.	Requirements	\$ 4,500,000 NR	\$ 11,250,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 4,500,000	\$ 11,250,000
	FTE	-	-
<b>34 NCCU - Lee Biology Phase II</b> <b>Fund Code: 2ddd</b> Provides funding to complete phase II of a renovation of the Lee Biology Building. The total amount authorized for the project is \$8.1 million.	Requirements	\$ 810,000 NR	\$ 2,025,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 810,000	\$ 2,025,000
	FTE	-	-
<b>35 UNC-CH School of Business</b> <b>Fund Code: 2ddd</b> Provides funding to match \$75 million in receipts to construct a new facility. The total amount authorized for the project is \$75 million.	Requirements	\$ 10,000,000 NR	\$ 7,000,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 10,000,000	\$ 7,000,000
	FTE	-	-
<b>36 NCSU - STEM Building</b> <b>Fund Code: 2ddd</b> Provides funding to match \$80 million in receipts to construct a new facility. The total amount authorized for the project is \$80 million.	Requirements	\$ 14,000,000 NR	\$ 21,000,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 14,000,000	\$ 21,000,000
	FTE	-	-
<b>37 ECU - Brody School of Medicine</b> <b>Fund Code: 2ddd</b> Provides funding to construct a new facility for the Brody School of Medicine. The total amount authorized for the project is \$215 million.	Requirements	\$ 15,000,000 NR	\$ 13,000,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 15,000,000	\$ 13,000,000
	FTE	-	-
<b>Other Projects</b>			
<b>Fund Code: 2fff</b>			
<b>38 DEQ - Water Resources Development Projects</b> <b>Fund Code: 2fff</b> Provides funding to provide the non-federal share of Water Resources Development Projects. The projects include navigation, water management, flood mitigation, and beach renourishment.	Requirements	\$ 11,007,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 11,007,000	\$ -
	FTE	-	-
<b>39 Rural Broadband - GREAT Program</b> <b>Fund Code: 2fff</b> Transfers \$15 million in recurring funds to the Department of Information Technology to provide competitive grants to private providers of broadband service to expand broadband availability in rural areas.	Requirements	\$ 15,000,000 R	\$ 15,000,000 R
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 15,000,000	\$ 15,000,000
	FTE	-	-
<b>40 Civil War History Center</b> <b>Fund Code: 2fff</b> Provides a directed grant to the NC Civil War History Center Foundation for construction of the NC Civil War History Center. The total amount authorized for the grant is \$46 million.	Requirements	\$ 12,100,000 NR	\$ 3,000,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 12,100,000	\$ 3,000,000
	FTE	-	-
<b>41 Montreat College</b> <b>Fund Code: 2fff</b> Provides a directed grant to Montreat College for cybersecurity programs. The total amount authorized for the grant is \$20 million.	Requirements	\$ 10,000,000 NR	\$ 10,000,000 NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 10,000,000	\$ 10,000,000
	FTE	-	-



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**FY 2019-20**

**FY 2020-21**

<b>42 Guilford Mental Health</b>	Requirements	\$ 7,700,000 NR	\$ -
<b>Fund Code: 2fff</b>	Less: Receipts	\$ -	\$ -
Provides a \$7.7 million directed grant to Guilford County for the construction of a Mental Health Crisis Center.	Net Change	\$ 7,700,000	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 1,189,061,596	\$ 1,051,234,033
Less: Receipts	\$ 1,190,000,000	\$ 1,067,000,000
Net Change	\$ (938,404)	\$ (15,765,967)
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 1,189,061,596	\$ 1,051,234,033
Revised Receipts	\$ 1,190,000,000	\$ 1,067,000,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ (938,404)	\$ (15,765,967)
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		938,404
Less: Net Appropriation from (Increase to) Fund Balance	\$ (938,404)	\$ (15,765,967)
Estimated Year-End Fund Balance	\$ 938,404	\$ 16,704,371

**Reserves, Debt,  
and Other  
Budgets  
Section I**

## Reserves, Debt, and Other Budgets

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$738,785,734	\$738,785,734
Receipts	\$18,653,595	\$18,653,595
Net Appropriation	\$720,132,139	\$720,132,139
 <b>Legislative Changes</b>		
Requirements	\$29,272,348	\$17,913,862
Receipts	\$713,730,171	\$731,021,685
Net Appropriation	(\$684,457,823)	(\$713,107,823)
 <b>Revised Budget</b>		
Requirements	\$768,058,082	\$756,699,596
Receipts	\$732,383,766	\$749,675,280
Net Appropriation	\$35,674,316	\$7,024,316

### General Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Reserves, Debt, and Other Budgets		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
19000	Statewide Reserves	-	-	-	3,050,000	-	3,050,000	3,050,000	-	3,050,000
19005	OSHR Minimum of Market Adjustment	2,624,316	-	2,624,316	(1,000,000)	-	(1,000,000)	1,624,316	-	1,624,316
19082	Film and Entertainment Grant	-	-	-	31,000,000	-	31,000,000	31,000,000	-	31,000,000
19420	General Debt Service	734,545,038	18,653,595	715,891,443	(3,777,652)	712,113,791	(715,891,443)	730,767,386	730,767,386	-
19425	Federal Debt Service	1,616,380	-	1,616,380	-	1,616,380	(1,616,380)	1,616,380	1,616,380	-
<b>Total</b>		<b>\$738,785,734</b>	<b>\$18,653,595</b>	<b>\$720,132,139</b>	<b>\$29,272,348</b>	<b>\$713,730,171</b>	<b>(684,457,823)</b>	<b>\$768,058,082</b>	<b>\$732,383,766</b>	<b>\$35,674,316</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Reserves, Debt, and Other Budgets		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
19000	Statewide Reserves	-	-	-	5,400,000	-	5,400,000	5,400,000	-	5,400,000
19005	OSHR Minimum of Market Adjustment	2,624,316	-	2,624,316	(1,000,000)	-	(1,000,000)	1,624,316	-	1,624,316
19082	Film and Entertainment Grant	-	-	-	-	-	-	-	-	-
19420	General Debt Service	734,545,038	18,653,595	715,891,443	13,513,862	729,405,305	(715,891,443)	748,058,900	748,058,900	-
19425	Federal Debt Service	1,616,380	-	1,616,380	-	1,616,380	(1,616,380)	1,616,380	1,616,380	-
<b>Total</b>		<b>\$738,785,734</b>	<b>\$18,653,595</b>	<b>\$720,132,139</b>	<b>\$17,913,862</b>	<b>\$731,021,685</b>	<b>(\$713,107,823)</b>	<b>\$756,699,596</b>	<b>\$749,675,280</b>	<b>\$7,024,316</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Reserves, Debt, and Other Budgets		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
19000	Statewide Reserves	-	-	-	-
19005	OSHR Minimum of Market Adjustment	-	-	-	-
19082	Film and Entertainment Grant	-	-	-	-
19420	General Debt Service	-	-	-	-
19425	Federal Debt Service	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Reserves, Debt, and Other Budgets		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
19000	Statewide Reserves	-	-	-	-
19005	OSHR Minimum of Market Adjustment	-	-	-	-
19082	Film and Entertainment Grant	-	-	-	-
19420	General Debt Service	-	-	-	-
19425	Federal Debt Service	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**19000-Statewide Reserves**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Legislative Changes**

<b>Reserves</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1968</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>1 Pay Plan Reserve</b>	Requirements	\$ -	\$ 4,000,000R
Provides funding to support potential increased costs associated with experience-based salary schedules.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 4,000,000
	FTE	-	-
<b>2 Pending Legislation</b>	Requirements	\$ 300,000R 2,750,000NR	\$ 300,000R 1,100,000NR
<b>Fund Code: 1968</b>	Less: Receipts	\$ -	\$ -
Provides funding to support the requirements of the following bills: House Bill 41, Allison's Law/GPS Tracking Pilot; House Bill 283, Conner's Law; House Bill 351, Catherine's Law; House Bill 358, Community Paramedicine Program/Funds; House Bill 418, Create NC Golf Council; House Bill 547, Oak Ridge Park Security System Funds; House Bill 621, Airborne & Special Operations Museum Funds; House Bill 972, Funds for Senior Resources of Guilford County, and other legislation.	Net Appropriation	\$ 3,050,000	\$ 1,400,000
	FTE	-	-
<b>Reserves Revised Budget</b>	Requirements	\$ 3,050,000	\$ 5,400,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,050,000	\$ 5,400,000
	FTE	-	-
<b>Total Legislative Changes</b>	Requirements	\$ 3,050,000	\$ 5,400,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,050,000	\$ 5,400,000
	FTE	-	-
	Recurring	\$ 300,000	\$ 4,300,000
	Nonrecurring	\$ 2,750,000	\$ 1,100,000
	Net Appropriation	\$ 3,050,000	\$ 5,400,000
	FTE	-	-
<b>Revised Budget</b>	Revised Requirements	\$ 3,050,000	\$ 5,400,000
	Revised Receipts	\$ -	\$ -
	Revised Net Appropriation	\$ 3,050,000	\$ 5,400,000
	Revised FTE	-	-



House Appropriations Committee Report on the Current Operations Act of 2019

**19005-OSHR Minimum of Market Adjustment**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 2,624,316	\$ 2,624,316
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 2,624,316</u>	<u>\$ 2,624,316</u>
FTE	-	-

**Legislative Changes**

<b>3 Minimum of Market Reserve</b>	Requirements	\$ (1,000,000)R	\$ (1,000,000)R
Reduces funds previously provided to increase State employee salaries to the minimum of their respective position classification salary range.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (1,000,000)	\$ (1,000,000)
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ (1,000,000)	\$ (1,000,000)
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ (1,000,000)</u>	<u>\$ (1,000,000)</u>
FTE	-	-
Recurring	\$ (1,000,000)	\$ (1,000,000)
Nonrecurring	\$ -	\$ -
Net Appropriation	<u>\$ (1,000,000)</u>	<u>\$ (1,000,000)</u>
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 1,624,316	\$ 1,624,316
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ 1,624,316	\$ 1,624,316
Revised FTE	-	-

**19082-Film and Entertainment Grant**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Legislative Changes**

<p><b>4 Film and Entertainment Grant</b> Provides funds for the Film and Entertainment Grant program.</p>	<p>Requirements \$ 31,000,000NR \$ - Less: Receipts \$ -NR \$ - Net Appropriation \$ 31,000,000 \$ - FTE - -</p>
---------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------

**Total Legislative Changes**

<p>Requirements \$ 31,000,000 \$ - Less: Receipts \$ - \$ - Net Appropriation \$ 31,000,000 \$ - FTE - -</p>
<p>Recurring \$ - \$ - Nonrecurring \$ 31,000,000 \$ - Net Appropriation \$ 31,000,000 \$ - FTE - -</p>

**Revised Budget**

Revised Requirements	\$ 31,000,000	\$ -
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ 31,000,000	\$ -
Revised FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**19420-General Debt Service**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 734,545,038	\$ 734,545,038
Less: Receipts	\$ 18,653,595	\$ 18,653,595
Net Appropriation	\$ 715,891,443	\$ 715,891,443
FTE	-	-

**Legislative Changes**

<b>Debt Service</b>	Requirements	\$ 734,545,038	\$ 734,545,038
<b>Fund Code: 1000</b>	Less: Receipts	\$ 18,653,595	\$ 18,653,595
	Net Appropriation	\$ 715,891,443	\$ 715,891,443
	FTE	-	-

<b>5 Debt Service Adjustments</b>	Requirements	\$ (3,777,652)NR	\$ 13,513,862R
<b>Fund Code: 1000</b>	Less: Receipts	\$ (7,341,590)R	\$ (7,472,348)R
Adjusts budgeted requirements and receipts to more accurately reflect debt service projections.	Net Appropriation	\$ 3,563,938	\$ 20,986,210
	FTE	-	-

<b>6 State Capital and Infrastructure Fund Transfer</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1000</b>	Less: Receipts	\$ 719,455,381R	\$ 736,877,653R
Budgets receipts from the State Capital and Infrastructure Fund to support existing debt service.	Net Appropriation	\$ (719,455,381)	\$ (736,877,653)
	FTE	-	-

<b>Debt Service Revised Budget</b>	Requirements	\$ 730,767,386	\$ 748,058,900
	Less: Receipts	\$ 730,767,386	\$ 748,058,900
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-

<b>Total Legislative Changes</b>	Requirements	\$ (3,777,652)	\$ 13,513,862
	Less: Receipts	\$ 712,113,791	\$ 729,405,305
	Net Appropriation	\$ (715,891,443)	\$ (715,891,443)
	FTE	-	-

	Recurring	\$ (712,113,791)	\$ (715,891,443)
	Nonrecurring	\$ (3,777,652)	\$ -
	Net Appropriation	\$ (715,891,443)	\$ (715,891,443)
	FTE	-	-

<b>Revised Budget</b>	Revised Requirements	\$ 730,767,386	\$ 748,058,900
	Revised Receipts	\$ 730,767,386	\$ 748,058,900
	Revised Net Appropriation	\$ 0	\$ 0
	Revised FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**19425-Federal Debt Service**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,616,380	\$ 1,616,380
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 1,616,380</u>	<u>\$ 1,616,380</u>
FTE	-	-

**Legislative Changes**

<b>Debt Service</b>	Requirements	\$ 1,616,380	\$ 1,616,380
<b>Fund Code: 1425</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 1,616,380</u>	<u>\$ 1,616,380</u>
	FTE	-	-

**7 State Capital and Infrastructure Fund Transfer**  
**Fund Code: 1425**

Budgets receipts from the State Capital and Infrastructure Fund to support existing debt service.

Requirements	\$ -	\$ -
Less: Receipts	<u>\$ 1,616,380R</u>	<u>\$ 1,616,380R</u>
Net Appropriation	\$ (1,616,380)	\$ (1,616,380)
FTE	-	-

**Debt Service Revised Budget**

Requirements	\$ 1,616,380	\$ 1,616,380
Less: Receipts	\$ 1,616,380	\$ 1,616,380
Net Appropriation	<u>\$ 0</u>	<u>\$ 0</u>
FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	<u>\$ 1,616,380</u>	<u>\$ 1,616,380</u>
Net Appropriation	<u>\$ (1,616,380)</u>	<u>\$ (1,616,380)</u>
FTE	-	-

Recurring	\$ (1,616,380)	\$ (1,616,380)
Nonrecurring	\$ -	\$ -
Net Appropriation	<u>\$ (1,616,380)</u>	<u>\$ (1,616,380)</u>
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 1,616,380	\$ 1,616,380
Revised Receipts	\$ 1,616,380	\$ 1,616,380
Revised Net Appropriation	\$ 0	\$ 0
Revised FTE	-	-

**23003-Governor's Office - State Budget and Management - Education Lottery Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 744,067,742	\$ 744,067,742
Receipts	\$ 744,067,742	\$ 744,067,742
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

**Legislative Changes**

**Program Transfers**

Fund Code: 2001, 2003, 2005

<b>8 Education Lottery Fund - Budget Adjustment</b>	Requirements	\$ -	\$ -
Reduces the budgeted receipts from the State Lottery Fund based on the lottery revenue forecast.	Less: Receipts	\$ (49,667,742) R	\$ (49,667,742) R
	Net Change	\$ 49,667,742	\$ 49,667,742
	FTE	-	-
<b>9 Needs-Based School Capital Fund - Budget Alignment</b>	Requirements	\$ (49,867,742) R	\$ (49,867,742) R
<b>Fund Code: 2001</b>	Less: Receipts	\$ -	\$ -
Reduces the transfer of lottery proceeds to the Department of Public Instruction for the Needs-Based School Capital Fund to reflect anticipated lottery revenue availability.	Net Change	\$ (49,867,742)	\$ (49,867,742)
	FTE	-	-
<b>10 Education Lottery Fund - Investment Income</b>	Requirements	\$ -	\$ -
Eliminates receipts from investment income.	Less: Receipts	\$ (200,000) R	\$ (200,000) R
	Net Change	\$ 200,000	\$ 200,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ (49,867,742)	\$ (49,867,742)
Less: Receipts	\$ (49,867,742)	\$ (49,867,742)
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 694,200,000	\$ 694,200,000
Revised Receipts	\$ 694,200,000	\$ 694,200,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	359,215	359,215
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 359,215	\$ 359,215

**23004-Governor's Office - State Budget and Management - Education Lottery Reserve**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 2,594,265	\$ 2,594,265
Receipts	\$ 112,172,577	\$ 112,172,577
Net Appropriation from (Increase to) Fund Balance	\$ (109,578,312)	\$ (109,578,312)
FTE	-	-

**Legislative Changes**

<b>11 Lottery Reserve - Budget Adjustment</b>	Requirements	\$ (2,594,265) R	\$ (2,594,265) R
Realigns the budget for the Reserve based on the lottery revenue forecast and makes a technical adjustment to align the fund balance to the anticipated fund balance.	Less: Receipts	\$ (109,578,312) R (193,105,494) NR	\$ (109,578,312) R
	Net Change	\$ 300,089,541	\$ 106,984,047
	FTE	-	-
<b>12 Lottery Reserve - Investment Income</b>	Requirements	\$ -	\$ -
Eliminates receipts from investment income.	Less: Receipts	\$ (2,594,265) R	\$ (2,594,265) R
	Net Change	\$ 2,594,265	\$ 2,594,265
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ (2,594,265)	\$ (2,594,265)
Less: Receipts	\$ (305,278,071)	\$ (112,172,577)
Net Change	\$ 302,683,806	\$ 109,578,312
FTE	-	-

**Revised Budget**

Revised Requirements	\$ -	\$ -
Revised Receipts	\$ (193,105,494)	\$ -
Revised Net Appropriation from (Increase to) Fund Balance	\$ 193,105,494	\$ -
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	221,503,349	28,397,855
Less: Net Appropriation from (Increase to) Fund Balance	\$ 193,105,494	\$ -
Estimated Year-End Fund Balance	\$ 28,397,855	\$ 28,397,855

# **Transportation**

## **Section J**

## Transportation - Highway Fund Budget Code 84210

### Highway Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$7,775,554,013	\$7,768,125,679
Receipts	\$5,624,180,118	\$5,616,736,434
Net Appropriation	\$2,151,373,895	\$2,151,389,245
<b>Legislative Changes</b>		
Requirements	(\$3,953,643,965)	(\$3,853,759,315)
Receipts	(\$4,109,670,070)	(\$4,109,670,070)
Net Appropriation	\$156,026,105	\$255,910,755
<b>Revised Budget</b>		
Requirements	\$3,821,910,048	\$3,914,366,364
Receipts	\$1,514,510,048	\$1,507,066,364
Net Appropriation	\$2,307,400,000	\$2,407,300,000

### Highway Fund FTE

<b>Base Budget</b>	11,389.000	11,389.000
<b>Legislative Changes</b>	9.000	9.000
<b>Revised Budget</b>	11,398.000	11,398.000



**Summary of Highway Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
0002	Communications	2,147,949	-	2,147,949	-	-	-	2,147,949	-	2,147,949
0005	Security	1,727,108	-	1,727,108	-	-	-	1,727,108	-	1,727,108
0006	Legal - Attorney General Staff	1,664,226	-	1,664,226	-	-	-	1,664,226	-	1,664,226
0007	Administration - Secretary	3,598,804	174,248	3,424,556	287,902	-	287,902	3,886,706	174,248	3,712,458
0035	Bicycle Program	761,549	-	761,549	-	-	-	761,549	-	761,549
0036	Public Transportation	550,375	-	550,375	-	-	-	550,375	-	550,375
0037	Rail Division	627,264	-	627,264	-	-	-	627,264	-	627,264
0041	Aeronautics	2,333,218	203,717	2,129,501	-	-	-	2,333,218	203,717	2,129,501
0042	Governor's Highway Safety Program	535,828	267,914	267,914	-	-	-	535,828	267,914	267,914
0049	Driver Licensing	39,443	-	39,443	-	-	-	39,443	-	39,443
0054	Motor Vehicle Exhaust Emissions	9,661,502	-	9,661,502	-	-	-	9,661,502	-	9,661,502
0055	Chief Engineer	1,394,567	-	1,394,567	-	-	-	1,394,567	-	1,394,567
0056	Deputy Chief Engineer of Operations	774,139	-	774,139	-	-	-	774,139	-	774,139
0149	Transportation Mobility and Safety	5,373,018	5,373,018	-	-	-	-	5,373,018	5,373,018	-
0177	Computer Systems	412,587	412,587	-	-	-	-	412,587	412,587	-
0178	Environmental Analysis	650,702	650,702	-	-	-	-	650,702	650,702	-
0704	Legal - Field	8,547,726	8,547,726	-	-	-	-	8,547,726	8,547,726	-
0714	Engineer Trainee Program	6,796,156	6,796,156	-	-	-	-	6,796,156	6,796,156	-
0720	Governor's Highway Safety Program	21,980,335	21,980,335	-	-	-	-	21,980,335	21,980,335	-
0852	Revenue International Registration Plan	238,225	-	238,225	-	-	-	238,225	-	238,225
0862	Agriculture - Gasoline Inspection Fee	5,539,856	-	5,539,856	-	-	-	5,539,856	-	5,539,856
0864	Revenue - Gasoline Tax Collections	5,176,933	-	5,176,933	-	-	-	5,176,933	-	5,176,933
0865	DHHS - Chemical Testing	581,675	-	581,675	-	-	-	581,675	-	581,675
0869	Reserve - Global TransPark	750,000	-	750,000	-	-	-	750,000	-	750,000
0871	Employer's Contribution - Retirement	459,684	-	459,684	-	-	-	459,684	-	459,684
0873	Legislative Salary Increases	2,165,752	-	2,165,752	-	-	-	2,165,752	-	2,165,752
0874	Salary Adjustment Fund	832,422	-	832,422	-	-	-	832,422	-	832,422
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000

**Summary of Highway Fund Appropriations  
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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0881	Consolidated Call Center	556,074	-	556,074	-	-	-	556,074	-	556,074
0882	Reserve - Visitor Center	400,000	400,000	-	-	-	-	400,000	400,000	-
0885	Reserve - State Employee Medical Plan	18,412	-	18,412	-	-	-	18,412	-	18,412
0889	Civil Fines & Penalties	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	52,210,000	52,210,000	-	-	-	-	52,210,000	52,210,000	-
0893	State Controller - Best Shared Services	525,408	-	525,408	-	-	-	525,408	-	525,408
0933	Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	321,477,757	-	321,477,757	5,326,704	-	5,326,704	326,804,461	-	326,804,461
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	344,069	344,069	-	-	-	-	344,069	344,069	-
1020	Engineering and Encroachments	4,233,853	4,233,853	-	-	-	-	4,233,853	4,233,853	-
1065	Utilities Unit - Administration	279,525	279,525	-	-	-	-	279,525	279,525	-
1066	Utilities Unit - Field	63,783,994	63,783,994	-	-	-	-	63,783,994	63,783,994	-
1067	Materials and Tests Unit	900,432	900,432	-	-	-	-	900,432	900,432	-
1068	Materials and Tests - Field	27,872,396	27,872,396	-	-	-	-	27,872,396	27,872,396	-
1069	Roadside Environmental Unit	2,251,658	-	2,251,658	-	-	-	2,251,658	-	2,251,658
1070	Construction Unit	626,579	626,579	-	-	-	-	626,579	626,579	-
1071	Construction Unit - Field	3,579,182	3,579,182	-	-	-	-	3,579,182	3,579,182	-
1078	Civil Rights Admin (Title VI Program)	424,303	424,303	-	-	-	-	424,303	424,303	-
1080	Roadside Environmental Unit - SW Field	6,911,380	6,911,380	-	-	-	-	6,911,380	6,911,380	-
1081	Civil Rights - Field (Federal Support)	3,452,665	3,452,665	-	-	-	-	3,452,665	3,452,665	-
1087	Safe Routes to School - Field	2,335,705	2,335,705	-	-	-	-	2,335,705	2,335,705	-
1088	Public Information - Field	944,109	944,109	-	-	-	-	944,109	944,109	-
1096	Strategic Prioritization - Admin	41,979	-	41,979	-	-	-	41,979	-	41,979
1097	Strategic Prioritization - Field	1,977,657	1,977,657	-	-	-	-	1,977,657	1,977,657	-
1098	HR Talent Management - Field	363,947	363,947	-	-	-	-	363,947	363,947	-
1099	Governance Office - Field	706,606	706,606	-	-	-	-	706,606	706,606	-
1104	Governance Office - Admin	567,518	-	567,518	-	-	-	567,518	-	567,518
1112	State Road Maintenance - Field	6,519,333	6,519,333	-	-	-	-	6,519,333	6,519,333	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1129	Office of Civil Rights Administration	343,874	343,874	-	-	-	-	343,874	343,874	-
1130	Office of Civil Rights ADA & EEO	801,271	-	801,271	187,477	-	187,477	988,748	-	988,748
1136	State Road Maintenance - Field	1,863,402	1,863,402	-	-	-	-	1,863,402	1,863,402	-
1186	Structures Management	508,860	508,860	-	-	-	-	508,860	508,860	-
1201	Division 1 - Right of Way Administration	52,657	52,657	-	-	-	-	52,657	52,657	-
1202	Division 2 - Right of Way Administration	53,536	53,536	-	-	-	-	53,536	53,536	-
1203	Division 3 - Right of Way Administration	64,462	64,462	-	-	-	-	64,462	64,462	-
1204	Division 4 - Right of Way Administration	55,234	55,234	-	-	-	-	55,234	55,234	-
1205	Division 5 - Right of Way Administration	81,591	81,591	-	-	-	-	81,591	81,591	-
1206	Division 6 - Right of Way Administration	56,381	56,381	-	-	-	-	56,381	56,381	-
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	52,574	52,574	-	-	-	-	52,574	52,574	-
1209	Division 9 - Right of Way Administration	116,354	116,354	-	-	-	-	116,354	116,354	-
1210	Division 10 - Right of Way Administration	52,161	52,161	-	-	-	-	52,161	52,161	-
1211	Division 11 - Right of Way Administration	60,341	60,341	-	-	-	-	60,341	60,341	-
1212	Division 12 - Right of Way Administration	47,162	47,162	-	-	-	-	47,162	47,162	-
1213	Division 13 - Right of Way Administration	51,264	51,264	-	-	-	-	51,264	51,264	-
1214	Division 14 - Right of Way Administration	55,767	55,767	-	-	-	-	55,767	55,767	-
1255	Performance Metrics Management	213,534	213,534	-	-	-	-	213,534	213,534	-
1256	Planning and Programming - Admin	1,082,187	1,082,187	-	-	-	-	1,082,187	1,082,187	-
1258	Planning and Programming - Field	12,482,215	12,482,215	-	-	-	-	12,482,215	12,482,215	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	79,748	-	79,748	-	-	-	79,748	-	79,748
1289	Workers' Compensation Adjustment Reserv	6,830,000	-	6,830,000	(6,830,000)	-	(6,830,000)	-	-	-
1304	DMV Hearings	4,087,019	4,087,019	-	-	-	-	4,087,019	4,087,019	-
1309	Schedule Management Admin	413,888	413,888	-	-	-	-	413,888	413,888	-
1310	Schedule Management Field	503,686	503,686	-	-	-	-	503,686	503,686	-
1313	Contract Services Professional Services A	61,562	61,562	-	-	-	-	61,562	61,562	-
1314	Contract Services Professional Services F	1,161,038	1,161,038	-	-	-	-	1,161,038	1,161,038	-
1315	Contract Standards Admin	888,770	888,770	-	-	-	-	888,770	888,770	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1316	Contract Standards Field	3,438,883	3,438,883	-	-	-	-	3,438,883	3,438,883	-
1317	Contractual Services Admin	121,615	121,615	-	-	-	-	121,615	121,615	-
1318	Contractual Services Field	486,836	486,836	-	-	-	-	486,836	486,836	-
1319	Contract Services Design-Build Field	1,734,707	1,734,707	-	-	-	-	1,734,707	1,734,707	-
1320	Contract Services Design-Build Admin	142,108	142,108	-	-	-	-	142,108	142,108	-
7011	Inspector General	2,675,960	722,734	1,953,226	-	-	-	2,675,960	722,734	1,953,226
7015	Human Resources	5,394,534	-	5,394,534	-	-	-	5,394,534	-	5,394,534
7020	Financial	10,479,154	4,809,237	5,669,917	-	-	-	10,479,154	4,809,237	5,669,917
7025	Information Technology	59,060,657	6,099,334	52,961,323	-	-	-	59,060,657	6,099,334	52,961,323
7030	Administrative Support Services	12,625,181	-	12,625,181	-	-	-	12,625,181	-	12,625,181
7031	Facilities Management	8,456,857	1,554,811	6,902,046	-	-	-	8,456,857	1,554,811	6,902,046
7040	Ferry Administration	1,286,055	-	1,286,055	-	-	-	1,286,055	-	1,286,055
7050	DMV - Commissioner's Office	5,021,789	1,000	5,020,789	7,186,599	-	7,186,599	12,208,388	1,000	12,207,388
7055	DMV Vehicle Services	105,073,595	19,354,121	85,719,474	5,300,000	-	5,300,000	110,373,595	19,354,121	91,019,474
7056	DMV Processing Services	13,583,647	1,679,577	11,904,070	457,156	-	457,156	14,040,803	1,679,577	12,361,226
7060	License and Theft Bureau	17,507,718	787,905	16,719,813	-	-	-	17,507,718	787,905	16,719,813
7070	Transportation Planning Program	881,170	131,170	750,000	-	-	-	881,170	131,170	750,000
7080	Division 1 Office	1,545,011	-	1,545,011	-	-	-	1,545,011	-	1,545,011
7085	Division 2 Office	1,781,109	-	1,781,109	-	-	-	1,781,109	-	1,781,109
7090	Division 3 Office	1,760,658	-	1,760,658	-	-	-	1,760,658	-	1,760,658
7095	Division 4 Office	1,680,662	-	1,680,662	-	-	-	1,680,662	-	1,680,662
7100	Division 5 Office	1,886,813	-	1,886,813	-	-	-	1,886,813	-	1,886,813
7105	Division 6 Office	1,819,961	-	1,819,961	-	-	-	1,819,961	-	1,819,961
7110	Division 7 Office	1,919,362	-	1,919,362	-	-	-	1,919,362	-	1,919,362
7115	Division 8 Office	1,383,120	-	1,383,120	-	-	-	1,383,120	-	1,383,120
7120	Division 9 Office	1,589,801	-	1,589,801	-	-	-	1,589,801	-	1,589,801
7125	Division 10 Office	2,197,139	-	2,197,139	-	-	-	2,197,139	-	2,197,139
7130	Division 11 Office	1,498,005	-	1,498,005	-	-	-	1,498,005	-	1,498,005
7135	Division 12 Office	1,595,976	-	1,595,976	-	-	-	1,595,976	-	1,595,976
7140	Division 13 Office	1,417,178	-	1,417,178	-	-	-	1,417,178	-	1,417,178

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7145	Division 14 Office	1,601,958	-	1,601,958	-	-	-	1,601,958	-	1,601,958
7150	Preconstruction Design Administration	1,224,279	1,224,279	-	-	-	-	1,224,279	1,224,279	-
7153	Technical Services - Administration	3,684,524	3,261,637	422,887	-	-	-	3,684,524	3,261,637	422,887
7175	Field Operations Support	1,060,251	-	1,060,251	-	-	-	1,060,251	-	1,060,251
7176	State Asset Management	1,402,462	40,000	1,362,462	-	-	-	1,402,462	40,000	1,362,462
7185	Safety	1,723,903	599,596	1,124,307	-	-	-	1,723,903	599,596	1,124,307
7190	Right of Way - Administration	2,425,993	2,425,993	-	-	-	-	2,425,993	2,425,993	-
7200	01 Field Project Expenditures	64,224,928	64,224,928	-	-	-	-	64,224,928	64,224,928	-
7235	02 Field Project Expenditures	72,501,651	72,501,651	-	-	-	-	72,501,651	72,501,651	-
7265	03 Field Project Expenditures	107,771,128	107,771,128	-	-	-	-	107,771,128	107,771,128	-
7295	04 Field Project Expenditures	69,965,976	69,965,976	-	-	-	-	69,965,976	69,965,976	-
7325	05 Field Project Expenditures	94,772,360	94,772,360	-	-	-	-	94,772,360	94,772,360	-
7355	06 Field Project Expenditures	78,693,696	78,693,696	-	-	-	-	78,693,696	78,693,696	-
7385	07 Field Project Expenditures	97,483,120	97,483,120	-	-	-	-	97,483,120	97,483,120	-
7415	08 Field Project Expenditures	75,651,956	75,651,956	-	-	-	-	75,651,956	75,651,956	-
7445	09 Field Project Expenditures	88,883,839	88,883,839	-	-	-	-	88,883,839	88,883,839	-
7470	10 Field Project Expenditures	156,615,623	156,615,623	-	-	-	-	156,615,623	156,615,623	-
7500	11 Field Project Expenditures	104,993,873	104,993,873	-	-	-	-	104,993,873	104,993,873	-
7530	12 Field Project Expenditures	81,274,536	81,274,536	-	-	-	-	81,274,536	81,274,536	-
7555	13 Field Project Expenditures	75,318,155	75,318,155	-	-	-	-	75,318,155	75,318,155	-
7580	14 Field Project Expenditures	78,272,991	78,272,991	-	-	-	-	78,272,991	78,272,991	-
7610	IT - Field	45,776,579	45,776,579	-	-	-	-	45,776,579	45,776,579	-
7615	Ferry	55,514,201	55,514,201	-	-	-	-	55,514,201	55,514,201	-
7620	Facilities Management Division	17,211,636	17,211,636	-	-	-	-	17,211,636	17,211,636	-
7625	Preconstruction Design - Field	51,972,259	51,972,259	-	-	-	-	51,972,259	51,972,259	-
7626	Technical Services - Field	97,064,139	97,064,139	-	-	-	-	97,064,139	97,064,139	-
7627	Structures Management - Field	38,562,872	38,562,872	-	-	-	-	38,562,872	38,562,872	-
7665	Construction Materials - Field	1,833,391	1,833,391	-	-	-	-	1,833,391	1,833,391	-
7671	Traffic Mobility and Safety	39,803,412	39,803,412	-	-	-	-	39,803,412	39,803,412	-
7675	Right of Way - Field	22,557,240	22,557,240	-	-	-	-	22,557,240	22,557,240	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7685	Transportation Planning Program - Field	27,408,331	27,408,331	-	-	-	-	27,408,331	27,408,331	-
7690	IT Group	26,870,056	26,870,056	-	-	-	-	26,870,056	26,870,056	-
7695	Environmental Analysis - Field	63,411,036	63,411,036	-	-	-	-	63,411,036	63,411,036	-
7700	Construction and Maintenance - Field	1,695,805,118	1,695,805,118	-	-	-	-	1,695,805,118	1,695,805,118	-
7705	Grants - Field	341,407,529	341,407,529	-	-	-	-	341,407,529	341,407,529	-
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	-	-	-	163,484,244	163,484,244	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7817	Spot Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7824	Contract Resurfacing	505,943,756	-	505,943,756	22,111,445	-	22,111,445	528,055,201	-	528,055,201
7825	Ferry Operations	47,092,971	2,500,000	44,592,971	4,500,000	-	4,500,000	51,592,971	2,500,000	49,092,971
7826	Capital Improvements	-	-	-	11,716,031	-	11,716,031	11,716,031	-	11,716,031
7827	FHWA Construction	1,232,990,000	1,232,990,000	-	-	-	-	1,232,990,000	1,232,990,000	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	49,101,005	11,006,000	38,095,005	11,600,000	-	11,600,000	60,701,005	11,006,000	49,695,005
7830	Airports Program	109,799,548	25,000,000	84,799,548	48,617,869	-	48,617,869	158,417,417	25,000,000	133,417,417
7831	Public Transportation - Highway Fund	124,848,430	39,562,283	85,286,147	8,556,922	-	8,556,922	133,405,352	39,562,283	93,843,069
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,161,172	-	2,161,172	-	-	-	2,161,172	-	2,161,172
7836	State Aid - Powell Bill	147,500,000	-	147,500,000	14,750,000	-	14,750,000	162,250,000	-	162,250,000
7839	Bridge Program	273,467,830	-	273,467,830	200,000	-	200,000	273,667,830	-	273,667,830
7841	Pavement Preservation	97,787,449	-	97,787,449	-	-	-	97,787,449	-	97,787,449
7842	Bridge Preservation	82,328,652	-	82,328,652	-	-	-	82,328,652	-	82,328,652
7843	Roadside Environmental	101,328,653	-	101,328,653	-	-	-	101,328,653	-	101,328,653
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	2,300,000	-	2,300,000	3,500,000	-	3,500,000
<b>Transfers</b>										
N/A	Global TransPark Repairs	-	-	-	658,000	-	658,000	658,000	-	658,000

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	NC Ports Offshore Wind Study	-	-	-	300,000	-	300,000	300,000	-	300,000
N/A	NC Ports Authority	-	-	-	5,500,000	-	5,500,000	5,500,000	-	5,500,000
<b>Department Wide</b>										
N/A	Technical Adjustment	-	-	-	(4,109,670,070)	(4,109,670,070)	-	(4,109,670,070)	(4,109,670,070)	-
N/A	SR 1315 Relief Road Project	-	-	-	950,000	-	950,000	950,000	-	950,000
N/A	Multi-State Highway Planning Funds	-	-	-	-	-	-	-	-	-
N/A	Logistics and Freight Program	-	-	-	250,000	-	250,000	250,000	-	250,000
N/A	Emergency Detour Route	-	-	-	6,300,000	-	6,300,000	6,300,000	-	6,300,000
N/A	Data Analytics	-	-	-	5,800,000	-	5,800,000	5,800,000	-	5,800,000
<b>Total</b>		<b>\$7,775,554,013</b>	<b>\$5,624,180,118</b>	<b>\$2,151,373,895</b>	<b>(\$3,953,643,965)</b>	<b>(\$4,109,670,070)</b>	<b>\$156,026,105</b>	<b>\$3,821,910,048</b>	<b>\$1,514,510,048</b>	<b>\$2,307,400,000</b>

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
0002	Communications	2,147,949	-	2,147,949	-	-	-	2,147,949	-	2,147,949
0005	Security	1,727,108	-	1,727,108	-	-	-	1,727,108	-	1,727,108
0006	Legal - Attorney General Staff	1,664,226	-	1,664,226	-	-	-	1,664,226	-	1,664,226
0007	Administration - Secretary	3,598,804	174,248	3,424,556	282,902	-	282,902	3,881,706	174,248	3,707,458
0035	Bicycle Program	761,549	-	761,549	-	-	-	761,549	-	761,549
0036	Public Transportation	550,375	-	550,375	-	-	-	550,375	-	550,375
0037	Rail Division	627,264	-	627,264	-	-	-	627,264	-	627,264
0041	Aeronautics	2,333,218	203,717	2,129,501	-	-	-	2,333,218	203,717	2,129,501
0042	Governor's Highway Safety Program	535,828	267,914	267,914	-	-	-	535,828	267,914	267,914
0049	Driver Licensing	39,443	-	39,443	-	-	-	39,443	-	39,443
0054	Motor Vehicle Exhaust Emissions	9,661,502	-	9,661,502	-	-	-	9,661,502	-	9,661,502
0055	Chief Engineer	1,394,567	-	1,394,567	-	-	-	1,394,567	-	1,394,567
0056	Deputy Chief Engineer of Operations	774,139	-	774,139	-	-	-	774,139	-	774,139
0149	Transportation Mobility and Safety	5,373,018	5,373,018	-	-	-	-	5,373,018	5,373,018	-
0177	Computer Systems	412,587	412,587	-	-	-	-	412,587	412,587	-
0178	Environmental Analysis	650,702	650,702	-	-	-	-	650,702	650,702	-
0704	Legal - Field	8,547,726	8,547,726	-	-	-	-	8,547,726	8,547,726	-
0714	Engineer Trainee Program	6,796,156	6,796,156	-	-	-	-	6,796,156	6,796,156	-
0720	Governor's Highway Safety Program	21,980,335	21,980,335	-	-	-	-	21,980,335	21,980,335	-
0852	Revenue International Registration Plan	238,225	-	238,225	-	-	-	238,225	-	238,225
0862	Agriculture - Gasoline Inspection Fee	5,539,856	-	5,539,856	-	-	-	5,539,856	-	5,539,856
0864	Revenue - Gasoline Tax Collections	5,176,933	-	5,176,933	-	-	-	5,176,933	-	5,176,933
0865	DHHS - Chemical Testing	581,675	-	581,675	-	-	-	581,675	-	581,675
0869	Reserve - Global TransPark	750,000	-	750,000	-	-	-	750,000	-	750,000
0871	Employer's Contribution - Retirement	459,684	-	459,684	-	-	-	459,684	-	459,684
0873	Legislative Salary Increases	2,165,752	-	2,165,752	-	-	-	2,165,752	-	2,165,752
0874	Salary Adjustment Fund	832,422	-	832,422	-	-	-	832,422	-	832,422
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000



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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0881	Consolidated Call Center	556,074	-	556,074	-	-	-	556,074	-	556,074
0882	Reserve - Visitor Center	400,000	400,000	-	-	-	-	400,000	400,000	-
0885	Reserve - State Employee Medical Plan	18,412	-	18,412	-	-	-	18,412	-	18,412
0889	Civil Fines & Penalties	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	54,825,000	54,825,000	-	-	-	-	54,825,000	54,825,000	-
0893	State Controller - Best Shared Services	525,408	-	525,408	-	-	-	525,408	-	525,408
0933	Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	321,477,757	-	321,477,757	19,026,898	-	19,026,898	340,504,655	-	340,504,655
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	344,069	344,069	-	-	-	-	344,069	344,069	-
1020	Engineering and Encroachments	4,233,853	4,233,853	-	-	-	-	4,233,853	4,233,853	-
1065	Utilities Unit - Administration	279,525	279,525	-	-	-	-	279,525	279,525	-
1066	Utilities Unit - Field	63,783,994	63,783,994	-	-	-	-	63,783,994	63,783,994	-
1067	Materials and Tests Unit	900,432	900,432	-	-	-	-	900,432	900,432	-
1068	Materials and Tests - Field	27,872,396	27,872,396	-	-	-	-	27,872,396	27,872,396	-
1069	Roadside Environmental Unit	2,251,658	-	2,251,658	-	-	-	2,251,658	-	2,251,658
1070	Construction Unit	626,579	626,579	-	-	-	-	626,579	626,579	-
1071	Construction Unit - Field	3,579,182	3,579,182	-	-	-	-	3,579,182	3,579,182	-
1078	Civil Rights Admin (Title VI Program)	424,303	424,303	-	-	-	-	424,303	424,303	-
1080	Roadside Environmental Unit - SW Field	6,911,380	6,911,380	-	-	-	-	6,911,380	6,911,380	-
1081	Civil Rights - Field (Federal Support)	3,452,665	3,452,665	-	-	-	-	3,452,665	3,452,665	-
1087	Safe Routes to School - Field	2,335,705	2,335,705	-	-	-	-	2,335,705	2,335,705	-
1088	Public Information - Field	944,109	944,109	-	-	-	-	944,109	944,109	-
1096	Strategic Prioritization - Admin	41,979	-	41,979	-	-	-	41,979	-	41,979
1097	Strategic Prioritization - Field	1,977,657	1,977,657	-	-	-	-	1,977,657	1,977,657	-
1098	HR Talent Management - Field	363,947	363,947	-	-	-	-	363,947	363,947	-
1099	Governance Office - Field	706,606	706,606	-	-	-	-	706,606	706,606	-
1104	Governance Office - Admin	567,518	-	567,518	-	-	-	567,518	-	567,518
1112	State Road Maintenance - Field	6,519,333	6,519,333	-	-	-	-	6,519,333	6,519,333	-

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1129	Office of Civil Rights Administration	343,874	343,874	-	-	-	-	343,874	343,874	-
1130	Office of Civil Rights ADA & EEO	801,271	-	801,271	187,477	-	187,477	988,748	-	988,748
1136	State Road Maintenance - Field	1,863,402	1,863,402	-	-	-	-	1,863,402	1,863,402	-
1186	Structures Management	508,860	508,860	-	-	-	-	508,860	508,860	-
1201	Division 1 - Right of Way Administration	52,657	52,657	-	-	-	-	52,657	52,657	-
1202	Division 2 - Right of Way Administration	53,536	53,536	-	-	-	-	53,536	53,536	-
1203	Division 3 - Right of Way Administration	64,462	64,462	-	-	-	-	64,462	64,462	-
1204	Division 4 - Right of Way Administration	55,234	55,234	-	-	-	-	55,234	55,234	-
1205	Division 5 - Right of Way Administration	81,591	81,591	-	-	-	-	81,591	81,591	-
1206	Division 6 - Right of Way Administration	56,381	56,381	-	-	-	-	56,381	56,381	-
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	52,574	52,574	-	-	-	-	52,574	52,574	-
1209	Division 9 - Right of Way Administration	116,354	116,354	-	-	-	-	116,354	116,354	-
1210	Division 10 - Right of Way Administration	52,161	52,161	-	-	-	-	52,161	52,161	-
1211	Division 11 - Right of Way Administration	60,341	60,341	-	-	-	-	60,341	60,341	-
1212	Division 12 - Right of Way Administration	47,162	47,162	-	-	-	-	47,162	47,162	-
1213	Division 13 - Right of Way Administration	51,264	51,264	-	-	-	-	51,264	51,264	-
1214	Division 14 - Right of Way Administration	55,767	55,767	-	-	-	-	55,767	55,767	-
1255	Performance Metrics Management	213,534	213,534	-	-	-	-	213,534	213,534	-
1256	Planning and Programming - Admin	1,082,187	1,082,187	-	-	-	-	1,082,187	1,082,187	-
1258	Planning and Programming - Field	12,482,215	12,482,215	-	-	-	-	12,482,215	12,482,215	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	79,748	-	79,748	-	-	-	79,748	-	79,748
1289	Workers' Compensation Adjustment Reserv	6,830,000	-	6,830,000	(6,830,000)	-	(6,830,000)	-	-	-
1304	DMV Hearings	4,087,019	4,087,019	-	-	-	-	4,087,019	4,087,019	-
1309	Schedule Management Admin	413,888	413,888	-	-	-	-	413,888	413,888	-
1310	Schedule Management Field	503,686	503,686	-	-	-	-	503,686	503,686	-
1313	Contract Services Professional Services A	61,562	61,562	-	-	-	-	61,562	61,562	-
1314	Contract Services Professional Services F	1,161,038	1,161,038	-	-	-	-	1,161,038	1,161,038	-
1315	Contract Standards Admin	888,770	888,770	-	-	-	-	888,770	888,770	-

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1316	Contract Standards Field	3,438,883	3,438,883	-	-	-	-	3,438,883	3,438,883	-
1317	Contractual Services Admin	121,615	121,615	-	-	-	-	121,615	121,615	-
1318	Contractual Services Field	486,836	486,836	-	-	-	-	486,836	486,836	-
1319	Contract Services Design-Build Field	1,734,707	1,734,707	-	-	-	-	1,734,707	1,734,707	-
1320	Contract Services Design-Build Admin	142,108	142,108	-	-	-	-	142,108	142,108	-
7011	Inspector General	2,675,960	722,734	1,953,226	-	-	-	2,675,960	722,734	1,953,226
7015	Human Resources	5,394,534	-	5,394,534	-	-	-	5,394,534	-	5,394,534
7020	Financial	10,479,154	4,809,237	5,669,917	-	-	-	10,479,154	4,809,237	5,669,917
7025	Information Technology	59,060,657	6,099,334	52,961,323	-	-	-	59,060,657	6,099,334	52,961,323
7030	Administrative Support Services	12,640,531	-	12,640,531	-	-	-	12,640,531	-	12,640,531
7031	Facilities Management	8,456,857	1,554,811	6,902,046	-	-	-	8,456,857	1,554,811	6,902,046
7040	Ferry Administration	1,286,055	-	1,286,055	-	-	-	1,286,055	-	1,286,055
7050	DMV - Commissioner's Office	5,021,789	1,000	5,020,789	3,632,934	-	3,632,934	8,654,723	1,000	8,653,723
7055	DMV Vehicle Services	105,073,595	19,354,121	85,719,474	5,300,000	-	5,300,000	110,373,595	19,354,121	91,019,474
7056	DMV Processing Services	13,583,647	1,679,577	11,904,070	399,348	-	399,348	13,982,995	1,679,577	12,303,418
7060	License and Theft Bureau	17,507,718	787,905	16,719,813	-	-	-	17,507,718	787,905	16,719,813
7070	Transportation Planning Program	881,170	131,170	750,000	-	-	-	881,170	131,170	750,000
7080	Division 1 Office	1,545,011	-	1,545,011	-	-	-	1,545,011	-	1,545,011
7085	Division 2 Office	1,781,109	-	1,781,109	-	-	-	1,781,109	-	1,781,109
7090	Division 3 Office	1,760,658	-	1,760,658	-	-	-	1,760,658	-	1,760,658
7095	Division 4 Office	1,680,662	-	1,680,662	-	-	-	1,680,662	-	1,680,662
7100	Division 5 Office	1,886,813	-	1,886,813	-	-	-	1,886,813	-	1,886,813
7105	Division 6 Office	1,819,961	-	1,819,961	-	-	-	1,819,961	-	1,819,961
7110	Division 7 Office	1,919,362	-	1,919,362	-	-	-	1,919,362	-	1,919,362
7115	Division 8 Office	1,383,120	-	1,383,120	-	-	-	1,383,120	-	1,383,120
7120	Division 9 Office	1,589,801	-	1,589,801	-	-	-	1,589,801	-	1,589,801
7125	Division 10 Office	2,197,139	-	2,197,139	-	-	-	2,197,139	-	2,197,139
7130	Division 11 Office	1,498,005	-	1,498,005	-	-	-	1,498,005	-	1,498,005
7135	Division 12 Office	1,595,976	-	1,595,976	-	-	-	1,595,976	-	1,595,976
7140	Division 13 Office	1,417,178	-	1,417,178	-	-	-	1,417,178	-	1,417,178

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7145	Division 14 Office	1,601,958	-	1,601,958	-	-	-	1,601,958	-	1,601,958
7150	Preconstruction Design Administration	1,224,279	1,224,279	-	-	-	-	1,224,279	1,224,279	-
7153	Technical Services - Administration	3,684,524	3,261,637	422,887	-	-	-	3,684,524	3,261,637	422,887
7175	Field Operations Support	1,060,251	-	1,060,251	-	-	-	1,060,251	-	1,060,251
7176	State Asset Management	1,402,462	40,000	1,362,462	-	-	-	1,402,462	40,000	1,362,462
7185	Safety	1,723,903	599,596	1,124,307	-	-	-	1,723,903	599,596	1,124,307
7190	Right of Way - Administration	2,425,993	2,425,993	-	-	-	-	2,425,993	2,425,993	-
7200	01 Field Project Expenditures	64,224,928	64,224,928	-	-	-	-	64,224,928	64,224,928	-
7235	02 Field Project Expenditures	72,501,651	72,501,651	-	-	-	-	72,501,651	72,501,651	-
7265	03 Field Project Expenditures	107,771,128	107,771,128	-	-	-	-	107,771,128	107,771,128	-
7295	04 Field Project Expenditures	69,965,976	69,965,976	-	-	-	-	69,965,976	69,965,976	-
7325	05 Field Project Expenditures	94,772,360	94,772,360	-	-	-	-	94,772,360	94,772,360	-
7355	06 Field Project Expenditures	78,693,696	78,693,696	-	-	-	-	78,693,696	78,693,696	-
7385	07 Field Project Expenditures	97,483,120	97,483,120	-	-	-	-	97,483,120	97,483,120	-
7415	08 Field Project Expenditures	75,651,956	75,651,956	-	-	-	-	75,651,956	75,651,956	-
7445	09 Field Project Expenditures	88,883,839	88,883,839	-	-	-	-	88,883,839	88,883,839	-
7470	10 Field Project Expenditures	156,615,623	156,615,623	-	-	-	-	156,615,623	156,615,623	-
7500	11 Field Project Expenditures	104,993,873	104,993,873	-	-	-	-	104,993,873	104,993,873	-
7530	12 Field Project Expenditures	81,274,536	81,274,536	-	-	-	-	81,274,536	81,274,536	-
7555	13 Field Project Expenditures	75,318,155	75,318,155	-	-	-	-	75,318,155	75,318,155	-
7580	14 Field Project Expenditures	78,272,991	78,272,991	-	-	-	-	78,272,991	78,272,991	-
7610	IT - Field	45,776,579	45,776,579	-	-	-	-	45,776,579	45,776,579	-
7615	Ferry	55,514,201	55,514,201	-	-	-	-	55,514,201	55,514,201	-
7620	Facilities Management Division	17,211,636	17,211,636	-	-	-	-	17,211,636	17,211,636	-
7625	Preconstruction Design - Field	51,972,259	51,972,259	-	-	-	-	51,972,259	51,972,259	-
7626	Technical Services - Field	97,064,139	97,064,139	-	-	-	-	97,064,139	97,064,139	-
7627	Structures Management - Field	38,562,872	38,562,872	-	-	-	-	38,562,872	38,562,872	-
7665	Construction Materials - Field	1,833,391	1,833,391	-	-	-	-	1,833,391	1,833,391	-
7671	Traffic Mobility and Safety	39,803,412	39,803,412	-	-	-	-	39,803,412	39,803,412	-
7675	Right of Way - Field	22,557,240	22,557,240	-	-	-	-	22,557,240	22,557,240	-

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7685	Transportation Planning Program - Field	27,408,331	27,408,331	-	-	-	-	27,408,331	27,408,331	-
7690	IT Group	26,870,056	26,870,056	-	-	-	-	26,870,056	26,870,056	-
7695	Environmental Analysis - Field	63,411,036	63,411,036	-	-	-	-	63,411,036	63,411,036	-
7700	Construction and Maintenance - Field	1,695,805,118	1,695,805,118	-	-	-	-	1,695,805,118	1,695,805,118	-
7705	Grants - Field	341,407,529	341,407,529	-	-	-	-	341,407,529	341,407,529	-
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	-	-	-	163,484,244	163,484,244	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7817	Spot Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7824	Contract Resurfacing	505,943,756	-	505,943,756	76,616,445	-	76,616,445	582,560,201	-	582,560,201
7825	Ferry Operations	47,092,971	2,500,000	44,592,971	5,000,000	-	5,000,000	52,092,971	2,500,000	49,592,971
7826	Capital Improvements	-	-	-	11,964,960	-	11,964,960	11,964,960	-	11,964,960
7827	FHWA Construction	1,230,375,000	1,230,375,000	-	-	-	-	1,230,375,000	1,230,375,000	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	40,866,075	2,771,070	38,095,005	42,205,000	-	42,205,000	83,071,075	2,771,070	80,300,005
7830	Airports Program	109,799,548	25,000,000	84,799,548	44,417,869	-	44,417,869	154,217,417	25,000,000	129,217,417
7831	Public Transportation - Highway Fund	125,639,676	40,353,529	85,286,147	8,556,922	-	8,556,922	134,196,598	40,353,529	93,843,069
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,161,172	-	2,161,172	-	-	-	2,161,172	-	2,161,172
7836	State Aid - Powell Bill	147,500,000	-	147,500,000	29,500,000	-	29,500,000	177,000,000	-	177,000,000
7839	Bridge Program	273,467,830	-	273,467,830	300,000	-	300,000	273,767,830	-	273,767,830
7841	Pavement Preservation	97,787,449	-	97,787,449	-	-	-	97,787,449	-	97,787,449
7842	Bridge Preservation	82,328,652	-	82,328,652	-	-	-	82,328,652	-	82,328,652
7843	Roadside Environmental	101,328,653	-	101,328,653	-	-	-	101,328,653	-	101,328,653
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	2,300,000	-	2,300,000	3,500,000	-	3,500,000
<b>Transfers</b>										
N/A	Global TransPark Repairs	-	-	-	-	-	-	-	-	-

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Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	NC Ports Offshore Wind Study	-	-	-	-	-	-	-	-	-
N/A	NC Ports Authority	-	-	-	5,500,000	-	5,500,000	5,500,000	-	5,500,000
<b>Department Wide</b>										
N/A	Technical Adjustment	-	-	-	(4,109,670,070)	(4,109,670,070)	-	(4,109,670,070)	(4,109,670,070)	-
N/A	SR 1315 Relief Road Project	-	-	-	-	-	-	-	-	-
N/A	Multi-State Highway Planning Funds	-	-	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000
N/A	Logistics and Freight Program	-	-	-	250,000	-	250,000	250,000	-	250,000
N/A	Emergency Detour Route	-	-	-	-	-	-	-	-	-
N/A	Data Analytics	-	-	-	5,800,000	-	5,800,000	5,800,000	-	5,800,000
<b>Total</b>		<b>\$7,768,125,679</b>	<b>\$5,616,736,434</b>	<b>\$2,151,389,245</b>	<b>(\$3,853,759,315)</b>	<b>(\$4,109,670,070)</b>	<b>\$255,910,755</b>	<b>\$3,914,366,364</b>	<b>\$1,507,066,364</b>	<b>\$2,407,300,000</b>

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	20.000	-	-	20.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	24.000	2.000	-	26.000
0035	Bicycle Program	3.000	-	-	3.000
0036	Public Transportation	5.000	-	-	5.000
0037	Rail Division	7.000	-	-	7.000
0041	Aeronautics	15.000	-	-	15.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	-	-	-	-
0054	Motor Vehicle Exhaust Emissions	77.000	-	-	77.000
0055	Chief Engineer	11.000	-	-	11.000
0056	Deputy Chief Engineer of Operations	3.000	-	-	3.000
0149	Transportation Mobility and Safety	42.000	-	-	42.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	5.000	-	-	5.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	70.000	-	-	70.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	Revenue International Registration Plan	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	Revenue - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0885	Reserve - State Employee Medical Plan	-	-	-	-
0889	Civil Fines & Penalties	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	State Controller - Best Shared Services	-	-	-	-
0933	Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Engineering and Encroachments	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	151.000	-	-	151.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	18.000	-	-	18.000
1078	Civil Rights Admin (Title VI Program)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	30.000	-	-	30.000
1081	Civil Rights - Field (Federal Support)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1096	Strategic Prioritization - Admin	-	-	-	-
1097	Strategic Prioritization - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	1.000	-	-	1.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	12.000	-	-	12.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	8.000	1.000	-	9.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	1.000	-	-	1.000
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Admin	9.000	-	-	9.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1289	Workers' Compensation Adjustment Reserve	-	-	-	-
1304	DMV Hearings	55.000	-	-	55.000
1309	Schedule Management Admin	3.000	-	-	3.000



**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Services Professional Services Admi	1.000	-	-	1.000
1314	Contract Services Professional Services Fiel	8.000	-	-	8.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	28.000	-	-	28.000
1317	Contractual Services Admin	2.000	-	-	2.000
1318	Contractual Services Field	4.000	-	-	4.000
1319	Contract Services Design-Build Field	12.000	-	-	12.000
1320	Contract Services Design-Build Admin	1.000	-	-	1.000
7011	Inspector General	25.000	-	-	25.000
7015	Human Resources	62.000	-	-	62.000
7020	Financial	110.000	-	-	110.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	15.000	-	-	15.000
7031	Facilities Management	27.000	-	-	27.000
7040	Ferry Administration	12.000	-	-	12.000
7050	DMV - Commissioner's Office	47.000	-	-	47.000
7055	DMV Vehicle Services	973.000	-	-	973.000
7056	DMV Processing Services	220.000	6.000	-	226.000
7060	License and Theft Bureau	184.000	-	-	184.000
7070	Transportation Planning Program	2.000	-	-	2.000
7080	Division 1 Office	16.000	-	-	16.000
7085	Division 2 Office	18.000	-	-	18.000
7090	Division 3 Office	19.000	-	-	19.000
7095	Division 4 Office	15.000	-	-	15.000
7100	Division 5 Office	20.000	-	-	20.000
7105	Division 6 Office	18.000	-	-	18.000
7110	Division 7 Office	19.000	-	-	19.000
7115	Division 8 Office	12.000	-	-	12.000
7120	Division 9 Office	17.000	-	-	17.000
7125	Division 10 Office	23.000	-	-	23.000
7130	Division 11 Office	13.000	-	-	13.000
7135	Division 12 Office	15.000	-	-	15.000
7140	Division 13 Office	13.000	-	-	13.000
7145	Division 14 Office	16.000	-	-	16.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	29.000	-	-	29.000
7175	Field Operations Support	8.000	-	-	8.000
7176	State Asset Management	15.000	-	-	15.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field Project Expenditures	388.000	-	-	388.000
7235	02 Field Project Expenditures	333.000	-	-	333.000

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7265	03 Field Project Expenditures	334.000	-	-	334.000
7295	04 Field Project Expenditures	392.000	-	-	392.000
7325	05 Field Project Expenditures	423.000	-	-	423.000
7355	06 Field Project Expenditures	353.000	-	-	353.000
7385	07 Field Project Expenditures	331.000	-	-	331.000
7415	08 Field Project Expenditures	372.000	-	-	372.000
7445	09 Field Project Expenditures	306.000	-	-	306.000
7470	10 Field Project Expenditures	349.000	-	-	349.000
7500	11 Field Project Expenditures	429.000	-	-	429.000
7530	12 Field Project Expenditures	332.000	-	-	332.000
7555	13 Field Project Expenditures	380.000	-	-	380.000
7580	14 Field Project Expenditures	426.000	-	-	426.000
7610	IT - Field	-	-	-	-
7615	Ferry	495.000	-	-	495.000
7620	Facilities Management Division	8.000	-	-	8.000
7625	Preconstruction Design - Field	150.000	-	-	150.000
7626	Technical Services - Field	229.000	-	-	229.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	1.000	-	-	1.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	93.000	-	-	93.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	60.000	-	-	60.000
7700	Construction and Maintenance - Field	979.000	-	-	979.000
7705	Grants - Field	78.000	-	-	78.000
7710	Equipment and Inventory Unit	892.000	-	-	892.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	-	-	-	-
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Powell Bill	-	-	-	-
7839	Bridge Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
<b>Total FTE</b>		<b>11,389.000</b>	<b>9.000</b>	-	<b>11,398.000</b>

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	20.000	-	-	20.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	24.000	2.000	-	26.000
0035	Bicycle Program	3.000	-	-	3.000
0036	Public Transportation	5.000	-	-	5.000
0037	Rail Division	7.000	-	-	7.000
0041	Aeronautics	15.000	-	-	15.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	-	-	-	-
0054	Motor Vehicle Exhaust Emissions	77.000	-	-	77.000
0055	Chief Engineer	11.000	-	-	11.000
0056	Deputy Chief Engineer of Operations	3.000	-	-	3.000
0149	Transportation Mobility and Safety	42.000	-	-	42.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	5.000	-	-	5.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	70.000	-	-	70.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	Revenue International Registration Plan	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	Revenue - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0885	Reserve - State Employee Medical Plan	-	-	-	-
0889	Civil Fines & Penalties	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	State Controller - Best Shared Services	-	-	-	-
0933	Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Engineering and Encroachments	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	151.000	-	-	151.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	18.000	-	-	18.000
1078	Civil Rights Admin (Title VI Program)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	30.000	-	-	30.000
1081	Civil Rights - Field (Federal Support)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1096	Strategic Prioritization - Admin	-	-	-	-
1097	Strategic Prioritization - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	1.000	-	-	1.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	12.000	-	-	12.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	8.000	1.000	-	9.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	1.000	-	-	1.000
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Admin	9.000	-	-	9.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1289	Workers' Compensation Adjustment Reserve	-	-	-	-
1304	DMV Hearings	55.000	-	-	55.000
1309	Schedule Management Admin	3.000	-	-	3.000

**Summary of Highway Fund Total Requirements FTE  
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2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Services Professional Services Admi	1.000	-	-	1.000
1314	Contract Services Professional Services Fiel	8.000	-	-	8.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	28.000	-	-	28.000
1317	Contractual Services Admin	2.000	-	-	2.000
1318	Contractual Services Field	4.000	-	-	4.000
1319	Contract Services Design-Build Field	12.000	-	-	12.000
1320	Contract Services Design-Build Admin	1.000	-	-	1.000
7011	Inspector General	25.000	-	-	25.000
7015	Human Resources	62.000	-	-	62.000
7020	Financial	110.000	-	-	110.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	15.000	-	-	15.000
7031	Facilities Management	27.000	-	-	27.000
7040	Ferry Administration	12.000	-	-	12.000
7050	DMV - Commissioner's Office	47.000	-	-	47.000
7055	DMV Vehicle Services	973.000	-	-	973.000
7056	DMV Processing Services	220.000	6.000	-	226.000
7060	License and Theft Bureau	184.000	-	-	184.000
7070	Transportation Planning Program	2.000	-	-	2.000
7080	Division 1 Office	16.000	-	-	16.000
7085	Division 2 Office	18.000	-	-	18.000
7090	Division 3 Office	19.000	-	-	19.000
7095	Division 4 Office	15.000	-	-	15.000
7100	Division 5 Office	20.000	-	-	20.000
7105	Division 6 Office	18.000	-	-	18.000
7110	Division 7 Office	19.000	-	-	19.000
7115	Division 8 Office	12.000	-	-	12.000
7120	Division 9 Office	17.000	-	-	17.000
7125	Division 10 Office	23.000	-	-	23.000
7130	Division 11 Office	13.000	-	-	13.000
7135	Division 12 Office	15.000	-	-	15.000
7140	Division 13 Office	13.000	-	-	13.000
7145	Division 14 Office	16.000	-	-	16.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	29.000	-	-	29.000
7175	Field Operations Support	8.000	-	-	8.000
7176	State Asset Management	15.000	-	-	15.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field Project Expenditures	388.000	-	-	388.000
7235	02 Field Project Expenditures	333.000	-	-	333.000

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7265	03 Field Project Expenditures	334.000	-	-	334.000
7295	04 Field Project Expenditures	392.000	-	-	392.000
7325	05 Field Project Expenditures	423.000	-	-	423.000
7355	06 Field Project Expenditures	353.000	-	-	353.000
7385	07 Field Project Expenditures	331.000	-	-	331.000
7415	08 Field Project Expenditures	372.000	-	-	372.000
7445	09 Field Project Expenditures	306.000	-	-	306.000
7470	10 Field Project Expenditures	349.000	-	-	349.000
7500	11 Field Project Expenditures	429.000	-	-	429.000
7530	12 Field Project Expenditures	332.000	-	-	332.000
7555	13 Field Project Expenditures	380.000	-	-	380.000
7580	14 Field Project Expenditures	426.000	-	-	426.000
7610	IT - Field	-	-	-	-
7615	Ferry	495.000	-	-	495.000
7620	Facilities Management Division	8.000	-	-	8.000
7625	Preconstruction Design - Field	150.000	-	-	150.000
7626	Technical Services - Field	229.000	-	-	229.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	1.000	-	-	1.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	93.000	-	-	93.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	60.000	-	-	60.000
7700	Construction and Maintenance - Field	979.000	-	-	979.000
7705	Grants - Field	78.000	-	-	78.000
7710	Equipment and Inventory Unit	892.000	-	-	892.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	-	-	-	-
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Powell Bill	-	-	-	-
7839	Bridge Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
<b>Total FTE</b>		<b>11,389.000</b>	<b>9.000</b>	-	<b>11,398.000</b>



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**84210-Transportation - Highway Fund**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 7,775,554,013	\$ 7,768,125,679
Less: Receipts	\$ 5,624,180,118	\$ 5,616,736,434
Net Appropriation	\$ 2,151,373,895	\$ 2,151,389,245
FTE	11,389.000	11,389.000

**Legislative Changes**

<b>Highways Administration</b>	Requirements	\$ 61,170,608	\$ 61,170,608
<b>Fund Code: 0055, 0056, 0064, 0149, 0178, 1018, 1065, 1067, 1069, 1070, 1078, 1129, 1130, 1186, 1201, 1202, 1203, 1204, 1205, 1206, 1207, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1256, 1272, 7031, 7070, 7080, 7085, 7090, 7095, 7100, 7105, 7110, 7115, 7120, 7125, 7130, 7135, 7140, 7145, 7150, 7153, 7175, 7176, 7185, 7190</b>	Less: Receipts	\$ 20,570,519	\$ 20,570,519
	Net Appropriation	\$ 40,600,089	\$ 40,600,089
	FTE	508.000	508.000

<b>1 Office of Civil Rights - EEO</b>	Requirements	\$ 187,477R	\$ 187,477R
<b>Fund Code: 1130</b>	Less: Receipts	\$ -	\$ -
Provides funds and establishes 1 FTE, an Equal Employment Opportunity (EEO) Program Specialist, to assist in targeted recruitment and continuing education to meet minority participation goals within The Department of Transportation (DOT) workforce. The revised net appropriation for these activities totals \$988,748 for each year of the biennium.	Net Appropriation	\$ 187,477	\$ 187,477
	FTE	1.000	1.000

<b>Highways Administration Revised Budget</b>	Requirements	\$ 61,358,085	\$ 61,358,085
	Less: Receipts	\$ 20,570,519	\$ 20,570,519
	Net Appropriation	\$ 40,787,566	\$ 40,787,566
	FTE	509.000	509.000

<b>Highways Maintenance</b>	Requirements	\$ 1,423,777,175	\$ 1,423,777,175
<b>Fund Code: 0934, 7821, 7822, 7824, 7839, 7841, 7842, 7843, 7844</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,423,777,175	\$ 1,423,777,175
	FTE	-	-

<b>2 General Maintenance Reserve</b>	Requirements	\$ 5,326,704R	\$ 19,026,898R
<b>Fund Code: 0934</b>	Less: Receipts	\$ -	\$ -
Increases funds for general maintenance activities to address critical maintenance needs. The revised net appropriation for the general maintenance reserve account is \$326.8M for FY 2019-20 and \$340.5M for FY 2020-21.	Net Appropriation	\$ 5,326,704	\$ 19,026,898
	FTE	-	-

<b>3 Contract Resurfacing</b>	Requirements	\$ 22,111,445R	\$ 76,616,445R
<b>Fund Code: 7824</b>	Less: Receipts	\$ -	\$ -
Provides funds for contract resurfacing projects. The revised net appropriation for the contract resurfacing account is \$528.1M for FY 2019-20 and \$582.6M for FY 2020-21.	Net Appropriation	\$ 22,111,445	\$ 76,616,445
	FTE	-	-

<b>4 Bridge Program</b>	Requirements	\$ 200,000R	\$ 300,000R
<b>Fund Code: 7839</b>	Less: Receipts	\$ -	\$ -
Increases funding for the bridge program due to a projected increase in revenue estimates, per G.S. 119-18. The revised net appropriation for the bridge program is \$273.7M in FY 2019-20 and \$273.8M in FY 2020-21.	Net Appropriation	\$ 200,000	\$ 300,000
	FTE	-	-

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## Highways Maintenance Revised Budget

Requirements	\$	1,451,415,324	\$	1,519,720,518
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>1,451,415,324</b>	\$	<b>1,519,720,518</b>
FTE		-		-

Powell Bill  
Fund Code: 7836

Requirements	\$	147,500,000	\$	147,500,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	147,500,000	\$	147,500,000
FTE		-		-

5 Powell Bill Program  
Fund Code: 7836

Provides additional funds for municipalities to maintain their road infrastructure. The revised net appropriation for the Powell Bill program is \$162.3M for FY 2019-20, a 10% increase over the base budget and \$177M for FY 2020-21, a 20% increase over the base budget.

Requirements	\$	14,750,000R	\$	29,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	14,750,000	\$	29,500,000
FTE		-		-

## Powell Bill Revised Budget

Requirements	\$	162,250,000	\$	177,000,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>162,250,000</b>	\$	<b>177,000,000</b>
FTE		-		-

Capital Improvements  
Fund Code: 7826

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

6 Capital, Repairs, and Renovations  
Fund Code: 7826

Provides funds for facility repairs for several buildings at Division and District locations. The revised net appropriation is \$11.7M in FY 2019-20 and \$12.0M in FY 2020-21.

Requirements	\$	11,716,031NR	\$	11,964,960NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	11,716,031	\$	11,964,960
FTE		-		-

## Capital Improvements Revised Budget

Requirements	\$	11,716,031	\$	11,964,960
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>11,716,031</b>	\$	<b>11,964,960</b>
FTE		-		-

Division of Aviation  
Fund Code: 0041, 7830

Requirements	\$	112,132,766	\$	112,132,766
Less: Receipts	\$	25,203,717	\$	25,203,717
Net Appropriation	\$	86,929,049	\$	86,929,049
FTE		15.000		15.000

7 Aviation Fuel Tax - Statutory Adjustment  
Fund Code: 7830

Increases funding based upon the February consensus revenue estimate for the Aviation Fuel Tax. Per G.S. 105-164.44M, the tax collection proceeds are used for improvements to public airports and related economic development purposes.

Requirements	\$	700,000R	\$	6,800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	700,000	\$	6,800,000
FTE		-		-

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<p><b>8 Revenue Adjustment for Jet Fuels Forecast</b>  <b>Fund Code: 7830</b>                      Reduces funds available for the aviation program to improve public airports and economic development activities based upon anticipated revenues.</p>	<p>Requirements \$ - \$ (5,400,000)R                      Less: Receipts \$ - \$ -                      Net Appropriation \$ - \$ (5,400,000)                      FTE - -</p>
<p><b>9 Unmanned Aircraft Systems (UAS) Program</b>  <b>Fund Code: 7830</b>                      Provides funds to purchase equipment including aircraft systems, mobile command systems, and associated technology.</p>	<p>Requirements \$ 2,000,000NR \$ 2,000,000NR                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 2,000,000 \$ 2,000,000                      FTE - -</p>
<p><b>10 Electric Vertical Takeoff and Landing (eVTOL)</b>  <b>Fund Code: 7830</b>                      Provides funding for a study to examine the feasibility and economic impact of creating an Electric Vertical Takeoff and Landing (eVTOL) and Unmanned Aircraft Systems (UAS) corridor in North Carolina focused on research and development. The funds will also pay for activities and member-related expenses for the newly established Commission on Aerospace and Intelligent Transportation.</p>	<p>Requirements \$ 2,200,000NR \$ -                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 2,200,000 \$ -                      FTE - -</p>
<p><b>11 Commercial Airport Funds</b>  <b>Fund Code: 7830</b>                      Provides additional funding to support commercial airports across the State. The revised net appropriation for this grant-in-aid program is \$71M for FY 2019-20 and \$69.8M for FY 2020-21.</p>	<p>Requirements \$ 39,717,869R \$ 38,517,869R                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 39,717,869 \$ 38,517,869                      FTE - -</p>
<p><b>12 Johnston Regional Airport</b>  <b>Fund Code: 7830</b>                      Provides a grant-in-aid to Johnston Regional Airport.</p>	<p>Requirements \$ 2,500,000NR \$ 2,500,000NR                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 2,500,000 \$ 2,500,000                      FTE - -</p>
<p><b>13 Lee County Exec Airport</b>  <b>Fund Code: 7830</b>                      Build aircraft storage facilities and upfit unfinished office space for aviation related businesses to create jobs in the community.</p>	<p>Requirements \$ 1,500,000NR \$ -                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 1,500,000 \$ -                      FTE - -</p>
<p><b>Division of Aviation Revised Budget</b></p>	<p>Requirements \$ 160,750,635 \$ 156,550,635                      Less: Receipts \$ 25,203,717 \$ 25,203,717                      Net Appropriation \$ <b>135,546,918</b> \$ <b>131,346,918</b>  <hr/>                     FTE 15.000 15.000</p>
<p><b>Rail Division</b>  <b>Fund Code: 0037, 7829, 7845</b></p>	<p>Requirements \$ 50,928,269 \$ 42,693,339                      Less: Receipts \$ 11,006,000 \$ 2,771,070                      Net Appropriation \$ 39,922,269 \$ 39,922,269  <hr/>                     FTE 7.000 7.000</p>
<p><b>14 North Carolina Railroad Company Dividend Payment - FRRCSI Program</b>  <b>Fund Code: 7829</b>                      Increases the North Carolina Railroad Company (NCRR) payment based upon the percentage of its income as required in G.S. 124-5.1. The revised payment is approximately \$4M in each year of the biennium. These funds are used in the Freight Rail &amp; Rail Crossing Safety Improvement (FRRCSI) Program.</p>	<p>Requirements \$ 100,000R \$ 200,000R                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 100,000 \$ 200,000                      FTE - -</p>

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<b>15 Congestion Mitigation and Air Quality (CMAQ) Matching Funds</b> <b>Fund Code: 7829</b> Provides funds to match federal funding to overhaul locomotives and for increased diesel expenditures.	Requirements	\$ -	\$ 1,725,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 1,725,000
	FTE	-	-
<b>16 Freight Rail &amp; Rail Crossing Safety Improvement (FRRCSI) Program Increase</b> <b>Fund Code: 7829</b> Increases funding for the FRRCSI Program. These funds will be used to enhance rail service.	Requirements	\$ 8,000,000R	\$ 8,000,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 8,000,000	\$ 8,000,000
	FTE	-	-
<b>17 Global TransPark Connector</b> <b>Fund Code: 7829</b> Provides funding to construct a rail line to connect the Global TransPark to other freight rail service.	Requirements	\$ 2,000,000NR	\$ 32,280,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,000,000	\$ 32,280,000
	FTE	-	-
<b>18 Train Station - State Maintenance Fund</b> <b>Fund Code: 7829</b> Provides funds for the maintenance of train stations. These funds shall be made available to assist all train stations.	Requirements	\$ 1,500,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,500,000	\$ -
	FTE	-	-
<b>19 Locomotives Overhaul</b> <b>Fund Code: 7845</b> Provides funds to conduct overhaul activities for the Piedmont locomotives and cars. The revised net appropriation for this fund is \$3.5 million in each year of the biennium.	Requirements	\$ 2,300,000NR	\$ 2,300,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,300,000	\$ 2,300,000
	FTE	-	-
<b>Rail Division Revised Budget</b>	Requirements	\$ 64,828,269	\$ 87,198,339
	Less: Receipts	\$ 11,006,000	\$ 2,771,070
	Net Appropriation	\$ 53,822,269	\$ 84,427,269
	FTE	7.000	7.000
<b>Public Transportation, Bicycle, Pedestrian</b> <b>Fund Code: 0035, 0036, 7831</b>	Requirements	\$ 126,160,354	\$ 126,951,600
	Less: Receipts	\$ 39,562,283	\$ 40,353,529
	Net Appropriation	\$ 86,598,071	\$ 86,598,071
	FTE	8.000	8.000
<b>20 Public Transportation - State Maintenance Assistance Program (SMAP)</b> <b>Fund Code: 7831</b> Provides funding to restore the reduction taken in FY 2018-19. The revised net appropriation for the SMAP is \$32.5M in each year of the biennium.	Requirements	\$ 8,556,922R	\$ 8,556,922R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 8,556,922	\$ 8,556,922
	FTE	-	-
<b>Public Transportation, Bicycle, Pedestrian Revised Budget</b>	Requirements	\$ 134,717,276	\$ 135,508,522
	Less: Receipts	\$ 39,562,283	\$ 40,353,529
	Net Appropriation	\$ 95,154,993	\$ 95,154,993
	FTE	8.000	8.000
<b>Ferry Division</b> <b>Fund Code: 7040, 7825</b>	Requirements	\$ 48,379,026	\$ 48,379,026
	Less: Receipts	\$ 2,500,000	\$ 2,500,000
	Net Appropriation	\$ 45,879,026	\$ 45,879,026
	FTE	12.000	12.000

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<p><b>21 Passenger Ferry Lease</b>  <b>Fund Code: 7825</b>                      Provides funds to lease a passenger ferry boat for the Ocracoke passenger ferry service.</p>	<p>Requirements \$ 1,000,000NR                      Less: Receipts \$ -                      Net Appropriation \$ 1,000,000                      FTE -</p>	<p>\$ -                      \$ -                      \$ -                      -</p>
<p><b>22 Ferry Division Operating Budget</b>  <b>Fund Code: 7825</b>                      Provides funds for increased projected operations and maintenance expenditures.</p>	<p>Requirements \$ 3,500,000R                      Less: Receipts \$ -                      Net Appropriation \$ 3,500,000                      FTE -</p>	<p>\$ 5,000,000R                      \$ -                      \$ 5,000,000                      -</p>
<hr/>		
<p><b>Ferry Division Revised Budget</b></p>	<p>Requirements \$ 52,879,026                      Less: Receipts \$ 2,500,000                      Net Appropriation \$ 50,379,026                      FTE 12.000</p>	<p>\$ 53,379,026                      \$ 2,500,000                      \$ 50,879,026                      12.000</p>
<hr/>		
<p><b>Division of Motor Vehicles</b>  <b>Fund Code: 0049, 0054, 1304, 7050, 7055, 7056, 7060</b></p>	<p>Requirements \$ 154,974,713                      Less: Receipts \$ 25,909,622                      Net Appropriation \$ 129,065,091                      FTE 1,556.000</p>	<p>\$ 154,974,713                      \$ 25,909,622                      \$ 129,065,091                      1,556.000</p>
<p><b>23 New Lease for Headquarters</b>  <b>Fund Code: 7050</b>                      Provides funds to lease the new DMV Headquarters beginning February 2020. Additionally nonrecurring funds are provided for relocation expenses including moving, upfitting, and equipment setup.</p>	<p>Requirements \$ 1,200,000R                      5,608,954NR                      Less: Receipts \$ -                      Net Appropriation \$ 6,808,954                      FTE -</p>	<p>\$ 2,500,000R                      \$ -                      \$ 2,500,000                      -</p>
<p><b>24 DMV Raleigh LPA Window Lease</b>  <b>Fund Code: 7050</b>                      Provides funds for the State-operated License Plate Agency lease, including utilities, located in the City of Raleigh.</p>	<p>Requirements \$ 377,645R                      Less: Receipts \$ -                      Net Appropriation \$ 377,645                      FTE -</p>	<p>\$ 1,132,934R                      \$ -                      \$ 1,132,934                      -</p>
<p><b>25 License Plate Agency Compensation</b>  <b>Fund Code: 7055</b>                      Increases compensation funding for License Plate Agencies (LPAs). The FY 2018-19 compensation included non-recurring funds and this increase will address the resulting budget gap. The revised net appropriation for LPAs is \$14.1M in each year of the biennium.</p>	<p>Requirements \$ 5,300,000R                      Less: Receipts \$ -                      Net Appropriation \$ 5,300,000                      FTE -</p>	<p>\$ 5,300,000R                      \$ -                      \$ 5,300,000                      -</p>
<p><b>26 Customer Compliance Services</b>  <b>Fund Code: 7056</b>                      Creates 6 new records adjudication FTEs to address records maintenance and integrity, assist with unit backlog, and increase customer satisfaction. The nonrecurring funds provide equipment and office supplies for the additional FTEs.</p>	<p>Requirements \$ 399,348R                      57,808NR                      Less: Receipts \$ -                      Net Appropriation \$ 457,156                      FTE 6.000</p>	<p>\$ 399,348R                      \$ -                      \$ 399,348                      6.000</p>
<hr/>		
<p><b>Division of Motor Vehicles Revised Budget</b></p>	<p>Requirements \$ 167,918,468                      Less: Receipts \$ 25,909,622                      Net Appropriation \$ 142,008,846                      FTE 1,562.000</p>	<p>\$ 164,306,995                      \$ 25,909,622                      \$ 138,397,373                      1,562.000</p>
<hr/>		
<p><b>Transfers</b>  <b>Fund Code: 0852, 0862, 0864, 0865, 0869, 0889, 0893, 1260, 7834</b></p>	<p>Requirements \$ 84,248,845                      Less: Receipts \$ 69,218,760                      Net Appropriation \$ 15,030,085                      FTE -</p>	<p>\$ 84,248,845                      \$ 69,218,760                      \$ 15,030,085                      -</p>

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**27 Global TransPark Repairs**

Provides additional funds to continue repairs to the terminal parking lot, airfield parking, north cargo building, T hangers, and loading docks.

Requirements	\$	658,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	658,000	\$	-
FTE		-		-

**28 NC Ports Authority**

Provides funds to raise the power lines across the Cape Fear River near the Wilmington ports facility by 41 feet to allow for increased air draft and an overall clearance of 212 feet.

Requirements	\$	5,500,000NR	\$	5,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,500,000	\$	5,500,000
FTE		-		-

**29 NC Ports Offshore Wind Study**

Conduct a study of State Ports and transportation infrastructure to identify ways to foster growth of offshore wind supply chain industries and to also conduct an economic development study to identify the feasibility of wind turbine manufacturing.

Requirements	\$	300,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	-
FTE		-		-

**Transfers Revised Budget**

Requirements	\$	90,706,845	\$	89,748,845
Less: Receipts	\$	69,218,760	\$	69,218,760
Net Appropriation	\$	<b>21,488,085</b>	\$	<b>20,530,085</b>
FTE		-		-

**Reserves**

**Fund Code: 0871, 0873, 0877, 0878, 0881, 0882, 0885, 0933, 0937, 1289**

Requirements	\$	10,656,481	\$	10,656,481
Less: Receipts	\$	400,000	\$	400,000
Net Appropriation	\$	10,256,481	\$	10,256,481
FTE		-		-

**30 Workers' Compensation Reserve**

**Fund Code: 1289**

Eliminates an appropriation reserve for workers' compensation. The DOT has a workers' compensation reserve through a payroll additive and this account is duplicative.

Requirements	\$	(6,830,000)R	\$	(6,830,000)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(6,830,000)	\$	(6,830,000)
FTE		-		-

**Reserves Revised Budget**

Requirements	\$	3,826,481	\$	3,826,481
Less: Receipts	\$	400,000	\$	400,000
Net Appropriation	\$	<b>3,426,481</b>	\$	<b>3,426,481</b>
FTE		-		-

**Department Wide**

**31 Technical Adjustment**

Adjusts the base budget to remove the requirements and receipts that are double-budgeted. This reduces requirements and receipts by \$4.1 billion.

Requirements	\$	(4,109,670,070)R	\$	(4,109,670,070)R
Less: Receipts	\$	(4,109,670,070)R	\$	(4,109,670,070)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**32 Logistics and Freight Program**

Provides funding for the newly established Logistics and Freight Program to enhance logistics coordination, economic development, data management, and education training for DOT staff and external partners. The revised net appropriation for the Logistics and Freight Program is \$250,000 for each year of the biennium.

Requirements	\$	250,000NR	\$	250,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	250,000	\$	250,000
FTE		-		-

**33 Emergency Detour Route**

Provides funding to complete the NC 208 widening project in Madison County. The revised net appropriation to this project is \$6.3M in FY 2019-20.

Requirements	\$	6,300,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	6,300,000	\$	-
FTE		-		-

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**34 SR 1315 Relief Road Project**

Provides funds to widen Secondary Road (SR) 1315 in Mitchell County.

Requirements	\$	950,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	950,000	\$	-
FTE		-		-

**35 Multi-State Highway Planning Funds**

Provides additional funds to continue enhancing the southern region's economic development projects. The total funds provided for this purpose are \$3,650,000.

Requirements	\$	-	\$	1,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	1,500,000
FTE		-		-

**36 Data Analytics**

Provides funding to enhance DOT's existing contract for transportation analytics services. The services include maintenance of the cash flow model tool, the Map Act tool, the MILES Project, and the Baseline Unit Cost tool. The revised net appropriation for data analytics is \$5.8M in each year of the biennium.

Requirements	\$	1,300,000R 4,500,000NR	\$	1,300,000R 4,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,800,000	\$	5,800,000
FTE		-		-

**Administration**

**Fund Code: 0001, 0002, 0005, 0006, 0007, 0177, 0179, 0874, 1096, 1104, 7011, 7015, 7020, 7025, 7030**

Requirements	\$	101,308,755	\$	101,324,105
Less: Receipts	\$	12,218,140	\$	12,218,140
Net Appropriation	\$	89,090,615	\$	89,105,965
FTE		281.000		281.000

**37 Additional Positions**

**Fund Code: 0007**

Provides funding for 2 FTEs and operating costs in the Office of Strategic Initiatives and Program Support. The positions will be Engineer Manager I and Engineer II.

Requirements	\$	282,902R 5,000NR	\$	282,902R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	287,902	\$	282,902
FTE		2.000		2.000

**Administration Revised Budget**

Requirements	\$	101,596,657	\$	101,607,007
Less: Receipts	\$	12,218,140	\$	12,218,140
Net Appropriation	\$	<b>89,378,517</b>	\$	<b>89,388,867</b>
FTE		283.000		283.000

**Highways Construction**

**Fund Code: 7812, 7814, 7817, 7818, 7837, 7838**

Requirements	\$	36,100,000	\$	36,100,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	36,100,000	\$	36,100,000
FTE		-		-

**38 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Highways Construction Revised Budget**

Requirements	\$	36,100,000	\$	36,100,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>36,100,000</b>	\$	<b>36,100,000</b>
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>FHWA Construction</b> Fund Code: 7827	Requirements	\$ 1,232,990,000	\$ 1,230,375,000
	Less: Receipts	\$ 1,232,990,000	\$ 1,230,375,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<b>39 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>FHWA Construction Revised Budget</b>			
	Requirements	\$ 1,232,990,000	\$ 1,230,375,000
	Less: Receipts	\$ 1,232,990,000	\$ 1,230,375,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<hr/>			
<b>OSHA</b> Fund Code: 7832	Requirements	\$ 358,030	\$ 358,030
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 358,030	\$ 358,030
	FTE	-	-
<b>40 No direct change</b> Fund Code: 7832			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>OSHA Revised Budget</b>			
	Requirements	\$ 358,030	\$ 358,030
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 358,030	\$ 358,030
	FTE	-	-
<hr/>			
<b>Governor's Highway Safety Program</b> Fund Code: 0042, 7828	Requirements	\$ 14,035,828	\$ 14,035,828
	Less: Receipts	\$ 13,767,914	\$ 13,767,914
	Net Appropriation	\$ 267,914	\$ 267,914
	FTE	5.000	5.000
<b>41 No direct change</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Governor's Highway Safety Program Revised Budget</b>			
	Requirements	\$ 14,035,828	\$ 14,035,828
	Less: Receipts	\$ 13,767,914	\$ 13,767,914
	Net Appropriation	\$ 267,914	\$ 267,914
	FTE	5.000	5.000
<hr/>			
<b>Debt Service</b> Fund Code: 0892, 1262	Requirements	\$ 52,210,000	\$ 54,825,000
	Less: Receipts	\$ 52,210,000	\$ 54,825,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-



House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

42 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Debt Service Revised Budget

Requirements	\$	52,210,000	\$	54,825,000
Less: Receipts	\$	52,210,000	\$	54,825,000
Net Appropriation	\$	0	\$	0
FTE		-		-

Field and Contract Services

Fund Code: 0704, 0714, 0720, 1017, 1020, 1066, 1068, 1071, 1080, 1081, 1087, 1088, 1097, 1098, 1099, 1112, 1136, 1255, 1258, 1309, 1310, 1313, 1314, 1315, 1316, 1317, 1318, 1319, 1320, 7200, 7235, 7265, 7295, 7325, 7355, 7385, 7415, 7445, 7470, 7500, 7530, 7555, 7580, 7610, 7615, 7620, 7625, 7626, 7627, 7665, 7671, 7675, 7685, 7690, 7695, 7700, 7705, 7710

Requirements	\$	4,118,623,163	\$	4,118,623,163
Less: Receipts	\$	4,118,623,163	\$	4,118,623,163
Net Appropriation	\$	0	\$	0
FTE		8,997.000		8,997.000

43 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Field and Contract Services Revised Budget

Requirements	\$	4,118,623,163	\$	4,118,623,163
Less: Receipts	\$	4,118,623,163	\$	4,118,623,163
Net Appropriation	\$	0	\$	0
FTE		8,997.000		8,997.000

Total Legislative Changes

Requirements	\$	(3,953,643,965)	\$	(3,853,759,315)
Less: Receipts	\$	(4,109,670,070)	\$	(4,109,670,070)
Net Appropriation	\$	156,026,105	\$	255,910,755
FTE		9.000		9.000

Recurring	\$	105,180,312	\$	191,390,795
Nonrecurring	\$	50,845,793	\$	64,519,960
Net Appropriation	\$	156,026,105	\$	255,910,755
FTE		9.000		9.000

Revised Budget

Revised Requirements	\$	3,821,910,048	\$	3,914,366,364
Revised Receipts	\$	1,514,510,048	\$	1,507,066,364
Revised Net Appropriation	\$	2,307,400,000	\$	2,407,300,000
Revised FTE		11,398.000		11,398.000

## Transportation - Highway Trust Fund Budget Code 84290

### Highway Trust Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$1,550,237,563	\$1,490,463,548
Receipts	-	-
Net Appropriation	\$1,550,237,563	\$1,490,463,548
<b>Legislative Changes</b>		
Requirements	\$49,462,437	\$166,336,452
Receipts	-	-
Net Appropriation	\$49,462,437	\$166,336,452
<b>Revised Budget</b>		
Requirements	\$1,599,700,000	\$1,656,800,000
Receipts	-	-
Net Appropriation	\$1,599,700,000	\$1,656,800,000

### Highway Trust Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-

**Summary of Highway Trust Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Trust Fund										
Budget Code 84290		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	35,626,560	-	35,626,560	-	-	-	35,626,560	-	35,626,560
6005	Bond Redemption	55,877,000	-	55,877,000	28,560,000	-	28,560,000	84,437,000	-	84,437,000
6006	Bond Interest	3,897,015	-	3,897,015	-	-	-	3,897,015	-	3,897,015
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	-	-	-	400,000	-	400,000
6013	Transfer to State Ports Authority from Tr	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match - Highway Trust Fund	4,640,000	-	4,640,000	-	-	-	4,640,000	-	4,640,000
9074	NC Mobility Fund	-	-	-	-	-	-	-	-	-
9075	Strategic Prioritization	1,355,796,988	-	1,355,796,988	20,902,437	-	20,902,437	1,376,699,425	-	1,376,699,425
<b>Total</b>		<b>\$1,550,237,563</b>	<b>-</b>	<b>\$1,550,237,563</b>	<b>\$49,462,437</b>	<b>-</b>	<b>\$49,462,437</b>	<b>\$1,599,700,000</b>	<b>-</b>	<b>\$1,599,700,000</b>

**Summary of Highway Trust Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Transportation - Highway Trust Fund										
Budget Code 84290		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	35,626,560	-	35,626,560	-	-	-	35,626,560	-	35,626,560
6005	Bond Redemption	-	-	-	56,824,500	-	56,824,500	56,824,500	-	56,824,500
6006	Bond Interest	-	-	-	-	-	-	-	-	-
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	-	-	-	400,000	-	400,000
6013	Transfer to State Ports Authority from Tr	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match - Highway Trust Fund	4,640,000	-	4,640,000	-	-	-	4,640,000	-	4,640,000
9074	NC Mobility Fund	-	-	-	-	-	-	-	-	-
9075	Strategic Prioritization	1,355,796,988	-	1,355,796,988	109,511,952	-	109,511,952	1,465,308,940	-	1,465,308,940
<b>Total</b>		<b>\$1,490,463,548</b>	<b>-</b>	<b>\$1,490,463,548</b>	<b>\$166,336,452</b>	<b>-</b>	<b>\$166,336,452</b>	<b>\$1,656,800,000</b>	<b>-</b>	<b>\$1,656,800,000</b>

**Summary of Highway Trust Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
6002	Program Administration	-	-	-	-
6005	Bond Redemption	-	-	-	-
6006	Bond Interest	-	-	-	-
6008	Turnpike Authority	-	-	-	-
6012	Transfer to Visitor Center	-	-	-	-
6013	Transfer to State Ports Authority from Trust	-	-	-	-
9071	FHWA State Match - Highway Trust Fund	-	-	-	-
9074	NC Mobility Fund	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of Highway Trust Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
6002	Program Administration	-	-	-	-
6005	Bond Redemption	-	-	-	-
6006	Bond Interest	-	-	-	-
6008	Turnpike Authority	-	-	-	-
6012	Transfer to Visitor Center	-	-	-	-
6013	Transfer to State Ports Authority from Trust	-	-	-	-
9071	FHWA State Match - Highway Trust Fund	-	-	-	-
9074	NC Mobility Fund	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**84290-Transportation - Highway Trust Fund**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,550,237,563	\$ 1,490,463,548
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 1,550,237,563</u>	<u>\$ 1,490,463,548</u>
FTE	-	-

**Legislative Changes**

<b>Bonds</b>	Requirements	\$ 59,774,015	\$ -
<b>Fund Code: 6005, 6006</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 59,774,015</u>	<u>\$ -</u>
	FTE	-	-

<b>44 Debt Service Payments Adjustment</b>	Requirements	\$ 28,560,000R	\$ 56,824,500R
<b>Fund Code: 6005</b>	Less: Receipts	\$ -	\$ -
Adjusts the amount budgeted for debt service payments to reflect the principle and interest due based on the repayment schedule.	Net Appropriation	<u>\$ 28,560,000</u>	<u>\$ 56,824,500</u>
	FTE	-	-

<b>Bonds Revised Budget</b>	Requirements	\$ 88,334,015	\$ 56,824,500
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 88,334,015</u>	<u>\$ 56,824,500</u>
	FTE	-	-

<b>Construction and Other Activities</b>	Requirements	\$ 1,360,436,988	\$ 1,360,436,988
<b>Fund Code: 9050, 9052, 9053, 9054, 9058, 9062, 9063, 9065, 9066, 9067, 9069, 9071, 9074, 9075</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 1,360,436,988</u>	<u>\$ 1,360,436,988</u>
	FTE	-	-

<b>45 Strategic Transportation Initiatives</b>	Requirements	\$ 20,902,437R	\$ 109,511,952R
<b>Fund Code: 9075</b>	Less: Receipts	\$ -	\$ -
Increases funding to the Strategic Transportation Investments Program (STIP), the State's capital infrastructure program.	Net Appropriation	<u>\$ 20,902,437</u>	<u>\$ 109,511,952</u>
	FTE	-	-

<b>Construction and Other Activities Revised Budget</b>	Requirements	\$ 1,381,339,425	\$ 1,469,948,940
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 1,381,339,425</u>	<u>\$ 1,469,948,940</u>
	FTE	-	-

<b>Program Administration and Other Transfers</b>	Requirements	\$ 130,026,560	\$ 130,026,560
<b>Fund Code: 6002, 6008, 6012, 6013</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 130,026,560</u>	<u>\$ 130,026,560</u>
	FTE	-	-

<b>46 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
Program Administration and Other Transfers Revised Budget	Requirements	\$ 130,026,560	\$ 130,026,560
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 130,026,560	\$ 130,026,560
	FTE	-	-
<b>Total Legislative Changes</b>			
	Requirements	\$ 49,462,437	\$ 166,336,452
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 49,462,437	\$ 166,336,452
	FTE	-	-
	Recurring	\$ 49,462,437	\$ 166,336,452
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ 49,462,437	\$ 166,336,452
	FTE	-	-
<b>Revised Budget</b>			
Revised Requirements		\$ 1,599,700,000	\$ 1,656,800,000
Revised Receipts		\$ -	\$ -
Revised Net Appropriation		\$ 1,599,700,000	\$ 1,656,800,000
Revised FTE		-	-



