

**North Carolina General Assembly**

**Joint Conference Committee Report on the  
Current Operations Appropriations Act of 2022**

**House Bill 103**

**June 28, 2022**

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# Table of Contents

<b>General Fund Availability Statement and Summary Tables</b>	A-1
<b>Education</b>	
Community College System	B-1
Public Instruction	B-11
University of North Carolina	B-24
<b>Health and Human Services</b>	
Aging and Adult Services	C-1
Central Management and Support	C-10
Child Development and Early Education	C-16
Health Benefits	C-22
Health Service Regulation	C-32
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	C-39
Public Health	C-53
Services for the Blind/Deaf/Hard of Hearing	C-62
Social Services	C-68
Vocational Rehabilitation Services	C-81
<b>Agriculture, Natural, and Economic Resources</b>	
Agriculture and Consumer Services - General Fund	D-1
Commerce	D-11
Commerce - State Aid	D-17
Commerce - Economic Development	D-22
Environmental Quality - General Fund	D-28
Labor - General Fund	D-44
Natural and Cultural Resources	D-50
Wildlife Resources Commission - General Fund	D-62
<b>Justice and Public Safety</b>	
Administrative Office of the Courts	E-1
Indigent Defense Services	E-8
Department of Justice	E-13
Department of Public Safety	E-19
<b>General Government</b>	
Administration	F-1
Administrative Hearings	F-9
Auditor	F-14
Budget and Management	F-19
Budget and Management - Special Approp.	F-24
Controller	F-32
Elections	F-37
General Assembly	F-44
Governor	F-51
Housing Finance Agency	F-56
Human Resources	F-61
Insurance	F-66
Industrial Commission	F-72
Lieutenant Governor	F-78
Military and Veterans Affairs	F-83
Revenue	F-89
Secretary of State	F-97
Treasurer	F-104
Treasurer - Other Retirement Plans/Benefits	F-111

<b>Information Technology</b>	G-1
<b>Capital</b>	H-1
<b>Reserves, Debt, and Other Budgets</b>	I-1
<b>Transportation</b>	
Transportation - Highway Fund	J-1
Transportation - Highway Trust Fund	J-20

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

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# Net General Fund Availability

	<u>FY 2022-23</u>
1 <b>Unappropriated Balance Remaining FY 2021-22</b>	<b>2,380,495,252</b>
2 Revised FY 2020-21 Overcollections	(17,853,808)
3 Anticipated Reversions	200,000,000
4 Anticipated FY 2021-22 Overcollections	4,241,300,000
5 Additional FY 2021-22 Medicaid Appropriations	(52,800,000)
6 FY 2021-22 Public School Contingency Reserve	<u>(227,000,000)</u>
7 <b>Beginning Unreserved Fund Balance</b>	<b>6,524,141,444</b>
8	
9 <b>Revised Consensus Revenue Forecast</b>	
10 <b>Tax Revenue</b>	
11 Personal Income	15,472,500,000
12 Sales and Use	10,382,800,000
13 Corporate Income	1,155,500,000
14 Franchise	690,900,000
15 Insurance	1,033,500,000
16 Alcoholic Beverages	552,500,000
17 Tobacco Products	270,200,000
18 Other Tax Revenues	202,900,000
19 <b>Subtotal, Tax Revenue</b>	<b>29,760,800,000</b>
20	
21 <b>Non-Tax Revenue</b>	
22 Judicial Fees	222,800,000
23 Investment Income	60,900,000
24 Disproportionate Share	161,500,000
25 Master Settlement Agreement	144,600,000
26 Insurance	116,100,000
27 Other Non-Tax Revenue	<u>242,900,000</u>
28 <b>Subtotal, Non-Tax Revenue</b>	<b>948,800,000</b>
29	
30 <b>Total, Revised Net Revenue</b>	<b>30,709,600,000</b>
31	
32 <b>Adjustments to Tax Revenue</b>	
33 Personal Income Tax Changes	
34 NOAA and USPHS Retirement Pay Exclusion	(1,600,000)
35 Sales and Use Tax Changes	
36 Interstate Air and Ground Carriers Exemption	(6,300,000)
37 Highway Fund Transfer	(193,100,000)
38 <b>Subtotal, Adjustments to Tax Revenue</b>	<b>(201,000,000)</b>
39	
40 <b>Statutorily Required Reservations of Revenue</b>	
41 State Capital and Infrastructure Fund	(1,365,500,000)
42 <b>Subtotal, Statutorily Required Reservations of Revenue</b>	<b>(1,365,500,000)</b>
43	
44 <b>Reserves</b>	
45 State Capital and Infrastructure Fund	(1,816,706,484)
46 Savings Reserve	(1,634,006,722)
47 Medicaid Transformation Reserve	(246,000,000)
48 Medicaid Contingency Fund	(151,140,063)
49 Information Technology Project Reserve	(184,000,000)
50 State Emergency and Disaster Response Fund	(945,198,500)

## Net General Fund Availability

	<b><u>FY 2022-23</u></b>
51 Economic Development Reserve	(876,000,000)
52 World University Games Reserve	(25,000,000)
53 Housing Reserve	(205,000,000)
54 Local Project Reserve	(80,114,572)
55 Federal Infrastructure Match Reserve	(106,000,000)
56 Retiree Supplement Reserve	(35,954,763)
57 Needs-Based Public School Capital Reserve	(100,000,000)
58 Clean Water and Drinking Water Reserve	(325,980,444)
59 Stabilization and Inflation Reserve	(1,000,000,000)
60 Unfunded Liability Solvency Reserve	<u>(10,000,000)</u>
61 <b>Subtotal, Reserves</b>	<b>(7,741,101,548)</b>
62	
63 <b>Other Adjustments to Availability</b>	
64 Adjustment to Transfer from State Treasurer	230,739
65 Adjustment from Insurance Regulatory Fund	<u>1,059,767</u>
66 <b>Subtotal, Other Adjustments</b>	<b>1,290,506</b>
67	
68 <b>Revised Total General Fund Availability</b>	<b>27,927,430,402</b>
69	
70 Less General Fund Net Appropriations	27,902,204,974
71	
72 <b>Unappropriated Balance Remaining</b>	<b>25,225,428</b>



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**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 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	1,685,373,047	345,149,910	1,340,223,137	22,347,915	4,966,976	17,380,939	1,707,720,962	350,116,886	1,357,604,076
Public Instruction	13,146,477,032	2,219,558,462	10,926,918,570	422,158,076	70,508,894	351,649,182	13,568,635,108	2,290,067,356	11,278,567,752
University of North Carolina	5,669,449,786	2,028,854,378	3,640,595,408	217,473,700	15,497,008	201,976,692	5,886,923,486	2,044,351,386	3,842,572,100
<b>Total Education</b>	<b>\$20,501,299,865</b>	<b>\$4,593,562,750</b>	<b>\$15,907,737,115</b>	<b>\$661,979,691</b>	<b>\$90,972,878</b>	<b>\$571,006,813</b>	<b>\$21,163,279,556</b>	<b>\$4,684,535,628</b>	<b>\$16,478,743,928</b>
<b><u>Health and Human Services:</u></b>									
Aging and Adult Services	131,690,170	79,269,184	52,420,986	1,723,015	1,668,723	54,292	133,413,185	80,937,907	52,475,278
Central Management and Support	361,027,599	180,445,000	180,582,599	8,973,239	3,289,948	5,683,291	370,000,838	183,734,948	186,265,890
Child Development and Early Education	819,937,762	577,099,101	242,838,661	9,101,109	55,377	9,045,732	829,038,871	577,154,478	251,884,393
Health Benefits	18,820,750,486	14,295,834,219	4,524,916,267	2,739,078,365	2,549,743,264	189,335,101	21,559,828,851	16,845,577,483	4,714,251,368
Health Service Regulation	78,387,487	55,603,140	22,784,347	479,952	50,490	429,462	78,867,439	55,653,630	23,213,809
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	1,707,121,244	848,124,105	858,997,139	47,036,895	39,860,856	7,176,039	1,754,158,139	887,984,961	866,173,178
Public Health	985,744,986	814,352,013	171,392,973	8,954,979	2,702,821	6,252,158	994,699,965	817,054,834	177,645,131
Services for the Blind/Deaf/Hard of Hearing	43,122,761	34,037,306	9,085,455	84,362	8,561	75,801	43,207,123	34,045,867	9,161,256
Social Services	1,998,027,899	1,781,352,490	216,675,409	24,408,705	11,957,801	12,450,904	2,022,436,604	1,793,310,291	229,126,313
Vocational Rehabilitation Services	157,729,471	115,719,592	42,009,879	354,912	37,336	317,576	158,084,383	115,756,928	42,327,455
<b>Total Health and Human Services</b>	<b>\$25,103,539,865</b>	<b>\$18,781,836,150</b>	<b>\$6,321,703,715</b>	<b>\$2,840,195,533</b>	<b>\$2,609,375,177</b>	<b>\$230,820,356</b>	<b>\$27,943,735,398</b>	<b>\$21,391,211,327</b>	<b>\$6,552,524,071</b>
<b><u>Agriculture, Natural, and Economic Resources</u></b>									
Agriculture and Consumer Services	225,820,109	62,920,117	162,899,992	14,461,431	417,356	14,044,075	240,281,540	63,337,473	176,944,067
Commerce	252,886,311	57,089,545	195,796,766	47,830,560	43,947,094	3,883,466	300,716,871	101,036,639	199,680,232
Environmental Quality	270,201,810	168,141,345	102,060,465	3,930,585	109,558	3,821,027	274,132,395	168,250,903	105,881,492
Labor	41,538,245	19,445,475	22,092,770	2,425,094	(155,983)	2,581,077	43,963,339	19,289,492	24,673,847
Natural and Cultural Resources	278,077,598	46,719,049	231,358,549	10,283,929	2,546,799	7,737,130	288,361,527	49,265,848	239,095,679
Wildlife Resources Commission	101,846,889	81,599,123	20,247,766	3,687,336	75,181	3,612,155	105,534,225	81,674,304	23,859,921
<b>Total Agriculture, Natural, and Economic R</b>	<b>\$1,170,370,962</b>	<b>\$435,914,654</b>	<b>\$734,456,308</b>	<b>\$82,618,935</b>	<b>\$46,940,005</b>	<b>\$35,678,930</b>	<b>\$1,252,989,897</b>	<b>\$482,854,659</b>	<b>\$770,135,238</b>

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 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>Justice and Public Safety:</u></b>									
Administrative Office of the Courts	691,722,774	2,398,077	689,324,697	25,156,524	1,674,069	23,482,455	716,879,298	4,072,146	712,807,152
Indigent Defense Services	152,524,875	14,245,217	138,279,658	1,737,704	153,836	1,583,868	154,262,579	14,399,053	139,863,526
Department of Justice	102,807,319	40,562,557	62,244,762	1,578,316	113,131	1,465,185	104,385,635	40,675,688	63,709,947
Department of Public Safety	2,765,918,766	267,676,596	2,498,242,170	58,374,287	6,031,395	52,342,892	2,824,293,053	273,707,991	2,550,585,062
<b>Total Justice and Public Safety</b>	<b>\$3,712,973,734</b>	<b>\$324,882,447</b>	<b>\$3,388,091,287</b>	<b>\$86,846,831</b>	<b>\$7,972,431</b>	<b>\$78,874,400</b>	<b>\$3,799,820,565</b>	<b>\$332,854,878</b>	<b>\$3,466,965,687</b>
<b><u>General Government:</u></b>									
Administration	72,600,521	11,363,679	61,236,842	2,637,450	1,562,915	1,074,535	75,237,971	12,926,594	62,311,377
Administrative Hearings	8,540,331	1,273,214	7,267,117	211,370	12,195	199,175	8,751,701	1,285,409	7,466,292
Auditor	23,073,933	6,547,434	16,526,499	1,335,033	32,008	1,303,025	24,408,966	6,579,442	17,829,524
Budget and Management	10,939,568	557,408	10,382,160	782,123	15,243	766,880	11,721,691	572,651	11,149,040
Budget and Management - Special Approp.	5,517,000	-	5,517,000	99,300,300	89,300,300	10,000,000	104,817,300	89,300,300	15,517,000
Controller	32,631,521	856,394	31,775,127	846,072	44,957	801,115	33,477,593	901,351	32,576,242
Elections	8,194,592	116,122	8,078,470	213,661	13,502	200,159	8,408,253	129,624	8,278,629
General Assembly	81,600,598	714,449	80,886,149	2,873,544	160,230	2,713,314	84,474,142	874,679	83,599,463
Governor	6,764,103	909,888	5,854,215	123,841	11,020	112,821	6,887,944	920,908	5,967,036
Housing Finance Agency	10,660,000	-	10,660,000	200,000,000	170,000,000	30,000,000	210,660,000	170,000,000	40,660,000
Human Resources	9,907,043	116,966	9,790,077	177,895	15,971	161,924	10,084,938	132,937	9,952,001
Insurance	64,323,278	9,778,203	54,545,075	40,969,767	28,410,000	12,559,767	105,293,045	38,188,203	67,104,842
Industrial Commission	22,737,319	13,579,528	9,157,791	109,795	(1,803,038)	1,912,833	22,847,114	11,776,490	11,070,624
Lieutenant Governor	1,200,134	1,989	1,198,145	22,364	2,431	19,933	1,222,498	4,420	1,218,078
Military and Veterans Affairs	12,436,170	170,004	12,266,166	206,631	14,043	192,588	12,642,801	184,047	12,458,754
Revenue	176,677,836	63,478,511	113,199,325	2,951,880	166,119	2,785,761	179,629,716	63,644,630	115,985,086
Secretary of State	17,864,409	392,018	17,472,391	328,385	29,329	299,056	18,192,794	421,347	17,771,447
Treasurer	68,143,731	63,097,790	5,045,941	230,739	-	230,739	68,374,470	63,097,790	5,276,680
Treasurer - Other Retirement Plans/Benefits	33,255,423	-	33,255,423	-	-	-	33,255,423	-	33,255,423

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 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>Total General Government</b>	<b>\$667,067,510</b>	<b>\$172,953,597</b>	<b>\$494,113,913</b>	<b>\$353,320,850</b>	<b>\$287,987,225</b>	<b>\$65,333,625</b>	<b>\$1,020,388,360</b>	<b>\$460,940,822</b>	<b>\$559,447,538</b>
<u>Information Technology:</u>									
Information Technology	86,621,172	16,695,570	69,925,602	8,300,995	3,838,085	4,462,910	94,922,167	20,533,655	74,388,512
<b>Total Information Technology</b>	<b>\$86,621,172</b>	<b>\$16,695,570</b>	<b>\$69,925,602</b>	<b>\$8,300,995</b>	<b>\$3,838,085</b>	<b>\$4,462,910</b>	<b>\$94,922,167</b>	<b>\$20,533,655</b>	<b>\$74,388,512</b>
<u>Reserves, Debt, and Other Budgets:</u>									
<u>Debt Service</u>									
State Treasurer - General Debt Service	649,265,711	649,265,711	-	-	-	-	649,265,711	649,265,711	-
<b>Subtotal Debt Service</b>	<b>\$649,265,711</b>	<b>\$649,265,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$649,265,711</b>	<b>\$649,265,711</b>	<b>-</b>
<u>Statewide Reserves</u>									
Education Enrollment Reserve	64,646,670	-	64,646,670	(64,646,670)	-	(64,646,670)	-	-	-
<b>Subtotal Statewide Reserves</b>	<b>\$64,646,670</b>	<b>-</b>	<b>\$64,646,670</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>\$713,912,381</b>	<b>\$649,265,711</b>	<b>\$64,646,670</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>(\$64,646,670)</b>	<b>\$649,265,711</b>	<b>\$649,265,711</b>	<b>-</b>
<b>Total General Fund Budget</b>	<b>\$51,955,785,489</b>	<b>\$24,975,110,879</b>	<b>\$26,980,674,610</b>	<b>\$3,968,616,165</b>	<b>\$3,047,085,801</b>	<b>\$921,530,364</b>	<b>\$55,924,401,654</b>	<b>\$28,022,196,680</b>	<b>\$27,902,204,974</b>

**Summary of Net General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

	Base Budget	Legislative Changes			FTE Changes	Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes		
<b>Education:</b>						
Community College System	1,340,223,137	16,880,939	500,000	17,380,939	-	1,357,604,076
Public Instruction	10,926,918,570	317,529,182	34,120,000	351,649,182	128.000	11,278,567,752
University of North Carolina	3,640,595,408	192,048,713	9,927,979	201,976,692	18.000	3,842,572,100
<b>Total Education</b>	<b>\$15,907,737,115</b>	<b>\$526,458,834</b>	<b>\$44,547,979</b>	<b>\$571,006,813</b>	<b>146.000</b>	<b>\$16,478,743,928</b>
<b>Health and Human Services:</b>						
Aging and Adult Services	52,420,986	54,292	-	54,292	-	52,475,278
Central Management and Support	180,582,599	5,683,291	-	5,683,291	-	186,265,890
Child Development and Early Education	242,838,661	9,045,732	-	9,045,732	-	251,884,393
Health Benefits	4,524,916,267	80,873,075	108,462,026	189,335,101	-	4,714,251,368
Health Service Regulation	22,784,347	429,462	-	429,462	-	23,213,809
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	858,997,139	7,176,039	-	7,176,039	-	866,173,178
Public Health	171,392,973	5,752,158	500,000	6,252,158	7.000	177,645,131
Services for the Blind/Deaf/Hard of Hearing	9,085,455	75,801	-	75,801	-	9,161,256
Social Services	216,675,409	8,150,904	4,300,000	12,450,904	-	229,126,313
Vocational Rehabilitation Services	42,009,879	317,576	-	317,576	-	42,327,455
<b>Total Health and Human Services</b>	<b>\$6,321,703,715</b>	<b>\$117,558,330</b>	<b>\$113,262,026</b>	<b>\$230,820,356</b>	<b>7.000</b>	<b>\$6,552,524,071</b>
<b>Agriculture, Natural, and Economic Resources:</b>						
Agriculture and Consumer Services	162,899,992	7,044,075	7,000,000	14,044,075	2.000	176,944,067
Commerce	195,796,766	1,883,466	2,000,000	3,883,466	-	199,680,232
Environmental Quality	102,060,465	2,337,667	1,483,360	3,821,027	8.000	105,881,492
Labor	22,092,770	1,081,077	1,500,000	2,581,077	-	24,673,847
Natural and Cultural Resources	231,358,549	24,224,130	(16,487,000)	7,737,130	8.000	239,095,679
Wildlife Resources Commission	20,247,766	862,155	2,750,000	3,612,155	3.000	23,859,921
<b>Total Agriculture, Natural, and Economic Resources</b>	<b>\$734,456,308</b>	<b>\$37,432,570</b>	<b>(\$1,753,640)</b>	<b>\$35,678,930</b>	<b>21.000</b>	<b>\$770,135,238</b>

**Summary of Net General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

	Base Budget	Legislative Changes			FTE Changes	Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes		
<b>Justice and Public Safety:</b>						
Administrative Office of the Courts	689,324,697	23,257,168	225,287	23,482,455	155.000	712,807,152
Indigent Defense Services	138,279,658	1,583,868	-	1,583,868	3.000	139,863,526
Department of Justice	62,244,762	1,465,185	-	1,465,185	4.000	63,709,947
Department of Public Safety	2,498,242,170	43,746,972	8,595,920	52,342,892	143.000	2,550,585,062
<b>Total Justice and Public Safety</b>	<b>\$3,388,091,287</b>	<b>\$70,053,193</b>	<b>\$8,821,207</b>	<b>\$78,874,400</b>	<b>305.000</b>	<b>\$3,466,965,687</b>
<b>General Government:</b>						
Administration	61,236,842	604,535	470,000	1,074,535	-	62,311,377
Administrative Hearings	7,267,117	199,175	-	199,175	-	7,466,292
Auditor	16,526,499	1,303,025	-	1,303,025	-	17,829,524
Budget and Management	10,382,160	766,880	-	766,880	5.000	11,149,040
Budget and Management - Special Approp.	5,517,000	10,000,000	-	10,000,000	-	15,517,000
Controller	31,775,127	801,115	-	801,115	-	32,576,242
Elections	8,078,470	200,159	-	200,159	-	8,278,629
General Assembly	80,886,149	2,273,314	440,000	2,713,314	-	83,599,463
Governor	5,854,215	112,821	-	112,821	-	5,967,036
Housing Finance Agency	10,660,000	-	30,000,000	30,000,000	-	40,660,000
Human Resources	9,790,077	161,924	-	161,924	-	9,952,001
Insurance	54,545,075	971,353	11,588,414	12,559,767	-	67,104,842
Industrial Commission	9,157,791	1,912,833	-	1,912,833	-	11,070,624
Lieutenant Governor	1,198,145	19,933	-	19,933	-	1,218,078
Military and Veterans Affairs	12,266,166	192,588	-	192,588	-	12,458,754
Revenue	113,199,325	2,785,761	-	2,785,761	-	115,985,086
Secretary of State	17,472,391	299,056	-	299,056	-	17,771,447
Treasurer	5,045,941	228,095	2,644	230,739	-	5,276,680
Treasurer - Other Retirement Plans/Benefits	33,255,423	-	-	-	-	33,255,423

**Summary of Net General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

	Legislative Changes					Revised Net Appropriation
	Base Budget	Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
<b>Total General Government</b>	<b>\$494,113,913</b>	<b>\$22,832,567</b>	<b>\$42,501,058</b>	<b>\$65,333,625</b>	<b>5.000</b>	<b>\$559,447,538</b>
<b>Information Technology:</b>						
Information Technology	69,925,602	2,462,910	2,000,000	4,462,910	7.250	74,388,512
<b>Total Information Technology</b>	<b>\$69,925,602</b>	<b>\$2,462,910</b>	<b>\$2,000,000</b>	<b>\$4,462,910</b>	<b>7.250</b>	<b>\$74,388,512</b>
<b>Reserves, Debt, and Other Budgets:</b>						
<b>Debt Service</b>						
State Treasurer - General Debt Service	-	-	-	-	-	-
<b>Subtotal Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Statewide Reserves</b>						
Education Enrollment Reserve	64,646,670	(64,646,670)	-	(64,646,670)	-	-
<b>Subtotal Statewide Reserves</b>	<b>\$64,646,670</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>-</b>
<b>Total Reserves, Debt, and Other Budgets</b>	<b>\$64,646,670</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>-</b>
<b>Total Net General Fund Budget</b>	<b>\$26,980,674,610</b>	<b>\$712,151,734</b>	<b>\$209,378,630</b>	<b>\$921,530,364</b>	<b>491.250</b>	<b>\$27,902,204,974</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2022-23  
2022 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	232.550	-	-	232.550
Public Instruction	1,076.587	128.000	-	1,204.587
University of North Carolina	35,589.314	18.000	-	35,607.314
<b>Total Education</b>	<b>36,898.451</b>	<b>146.000</b>	-	<b>37,044.451</b>
<b><u>Health and Human Services:</u></b>				
Aging and Adult Services	77.000	-	-	77.000
Central Management and Support	989.000	-	-	989.000
Child Development and Early Education	332.000	-	-	332.000
Health Benefits	469.000	-	-	469.000
Health Service Regulation	578.500	-	-	578.500
Mental Hlth/Dev. Disabl./Subs. Abuse Serv.	11,274.100	-	-	11,274.100
Public Health	1,968.960	7.000	-	1,975.960
Services for the Blind/Deaf/Hard of Hearing	336.510	-	-	336.510
Social Services	402.000	-	-	402.000
Vocational Rehabilitation Services	989.250	-	-	989.250
<b>Total Health and Human Services</b>	<b>17,416.320</b>	<b>7.000</b>	-	<b>17,423.320</b>
<b><u>Agriculture, Natural, and Economic Resources:</u></b>				
Agriculture and Consumer Services	1,821.521	2.000	-	1,823.521
Commerce	171.051	-	-	171.051
Environmental Quality	1,141.871	8.000	-	1,149.871
Labor	377.000	1.920	(1.920)	377.000
Natural and Cultural Resources	1,916.821	8.000	-	1,924.821
Wildlife Resources Commission	655.000	3.000	-	658.000
<b>Total Agriculture, Natural, and Economic Resourc</b>	<b>6,083.264</b>	<b>22.920</b>	<b>(1.920)</b>	<b>6,104.264</b>
<b><u>Justice and Public Safety:</u></b>				
Administrative Office of the Courts	6,119.250	155.000	-	6,274.250
Indigent Defense Services	579.000	3.000	-	582.000
Department of Justice	807.885	4.000	-	811.885
Department of Public Safety	24,822.416	143.000	-	24,965.416
<b>Total Justice and Public Safety</b>	<b>32,328.551</b>	<b>305.000</b>	-	<b>32,633.551</b>
<b><u>General Government:</u></b>				
Administration	364.149	-	-	364.149
Administrative Hearings	59.290	-	-	59.290
Auditor	160.000	-	-	160.000
Budget and Management	63.000	5.000	-	68.000
Budget and Management - Special Approp.	-	-	-	-
Controller	167.454	-	-	167.454
Elections	66.000	-	-	66.000
General Assembly	521.350	-	-	521.350



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2022-23  
2022 Legislative Session**

	<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Governor	52.000	-	-	52.000
Housing Finance Agency	-	-	-	-
Human Resources	63.550	-	-	63.550
Insurance	465.137	-	-	465.137
Industrial Commission	144.204	12.000	(12.000)	144.204
Lieutenant Governor	9.000	-	-	9.000
Military and Veterans Affairs	88.000	-	-	88.000
Revenue	1,456.015	-	-	1,456.015
Secretary of State	180.553	-	-	180.553
Treasurer	410.600	-	-	410.600
Treasurer - Other Retirement Plans/Benefits	-	-	-	-
<b>Total General Government</b>	<b>4,270.302</b>	<b>17.000</b>	<b>(12.000)</b>	<b>4,275.302</b>
<u>Information Technology:</u>				
Information Technology	111.750	7.250	-	119.000
<b>Total Information Technology</b>	<b>111.750</b>	<b>7.250</b>	<b>-</b>	<b>119.000</b>
<u>Reserves, Debt, and Other Budgets:</u>				
<u>Debt Service</u>				
State Treasurer - General Debt Service	-	-	-	-
<b>Subtotal Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Statewide Reserves</u>				
Education Enrollment Reserve	-	-	-	-
<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>97,108.638</b>	<b>505.170</b>	<b>(13.920)</b>	<b>97,599.888</b>

# **Education**

## **Section B**

# NC Community College System - General Fund Budget Code 16800

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$1,685,373,047
Receipts	\$345,149,910
<hr/>	
Net Appropriation	\$1,340,223,137

**Legislative Changes**

Requirements	\$22,347,915
Receipts	\$4,966,976
<hr/>	
Net Appropriation	\$17,380,939

**Revised Budget**

Requirements	\$1,707,720,962
Receipts	\$350,116,886
<hr/>	
Net Appropriation	\$1,357,604,076

## General Fund FTE

<b>Enacted Budget</b>	232.550
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	232.550

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

NC Community College System - General Fund										
Budget Code 16800		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	4,773,111	950,707	3,822,404	-	-	-	4,773,111	950,707	3,822,404
1200	Technology Solutions	12,144,941	-	12,144,941	469,325	-	469,325	12,614,266	-	12,614,266
1300	Finance and Operations	3,369,567	566,894	2,802,673	-	-	-	3,369,567	566,894	2,802,673
1400	Academic and Student Services	15,544,904	12,133,259	3,411,645	-	-	-	15,544,904	12,133,259	3,411,645
1500	Economic Development	4,965,065	2,694,778	2,270,287	-	-	-	4,965,065	2,694,778	2,270,287
1600	State Aid - Institutions	101,530,772	2,974,221	98,556,551	-	-	-	101,530,772	2,974,221	98,556,551
1620	Curriculum Instruction	729,573,090	291,049,733	438,523,357	-	-	-	729,573,090	291,049,733	438,523,357
1621	Basic Skill Instruction	38,344,917	16,702,172	21,642,745	-	-	-	38,344,917	16,702,172	21,642,745
1622	Cont. Ed. and Workforce Development	126,200,592	11,849,927	114,350,665	3,050,000	-	3,050,000	129,250,592	11,849,927	117,400,665
1623	Equipment and Instructional Resources	51,962,762	-	51,962,762	-	-	-	51,962,762	-	51,962,762
1624	Specialized Centers and Programs	38,525,113	5,107,576	33,417,537	4,000,000	3,250,000	750,000	42,525,113	8,357,576	34,167,537
1625	Institutional and Academic Support	554,389,483	-	554,389,483	-	-	-	554,389,483	-	554,389,483
1900	Reserves and Transfers	4,048,730	1,120,643	2,928,087	-	-	-	4,048,730	1,120,643	2,928,087
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions - System Off	-	-	-	49,267	49,267	-	49,267	49,267	-
N/A	State Retirement Contributions - Communit	-	-	-	2,937,460	2,937,460	-	2,937,460	2,937,460	-
N/A	Labor Market Adjustment Salary Reserve -	-	-	-	209,527	-	209,527	209,527	-	209,527
N/A	Labor Market Adjustment Salary Reserve -	-	-	-	12,492,732	-	12,492,732	12,492,732	-	12,492,732
N/A	Compensation Increase Reserve - System	-	-	-	209,527	-	209,527	209,527	-	209,527
N/A	Compensation Increase Reserve - Commun	-	-	-	12,492,732	-	12,492,732	12,492,732	-	12,492,732
<b>Technical and Formula Adjustments</b>										
N/A	Enrollment Growth Adjustment	-	-	-	(13,562,655)	(1,269,751)	(12,292,904)	(13,562,655)	(1,269,751)	(12,292,904)
<b>Total</b>		<b>\$1,685,373,047</b>	<b>\$345,149,910</b>	<b>\$1,340,223,137</b>	<b>\$22,347,915</b>	<b>\$4,966,976</b>	<b>\$17,380,939</b>	<b>\$1,707,720,962</b>	<b>\$350,116,886</b>	<b>\$1,357,604,076</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

NC Community College System - General Fund					
Budget Code 16800		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	33.700	-	-	33.700
1200	Technology Solutions	82.000	-	-	82.000
1300	Finance and Operations	32.000	-	-	32.000
1400	Academic and Student Services	53.000	-	-	53.000
1500	Economic Development	31.850	-	-	31.850
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	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>232.550</b>	<b>-</b>	<b>-</b>	<b>232.550</b>

Conference Report on the Base, Capital and Expansion Budget

16800-NC Community College System - General Fund

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 1,685,373,047
Less: Receipts	\$ 345,149,910
Net Appropriation	\$ 1,340,223,137
FTE	232.550

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve - Community Colleges</b></p> <p>Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 12,492,732 R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ 12,492,732</p> <p>FTE -</p>
<p><b>2 Compensation Increase Reserve - System Office</b></p> <p>Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 209,527 R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ 209,527</p> <p>FTE -</p>
<p><b>3 Labor Market Adjustment Salary Reserve - Community Colleges</b></p> <p>Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 12,492,732 R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ 12,492,732</p> <p>FTE -</p>
<p><b>4 Labor Market Adjustment Salary Reserve - System Office</b></p> <p>Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 209,527 R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ 209,527</p> <p>FTE -</p>
<p><b>5 State Retirement Contributions - Community Colleges</b></p> <p>Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 2,937,460 NR</p> <p>Less: Receipts \$ 2,937,460 NR</p> <p>Net Appropriation \$ -</p> <p>FTE -</p>
<p><b>6 State Retirement Contributions - System Office</b></p> <p>Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 49,267 NR</p> <p>Less: Receipts \$ 49,267 NR</p> <p>Net Appropriation \$ -</p> <p>FTE -</p>

**Technical and Formula Adjustments**

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

**7 Enrollment Growth Adjustment**

Adjusts funds for FY 2022-23 based on the change in community college enrollment. Community College System enrollment decreased by 2,009 full-time equivalent students from the budgeted amount, a decline of 0.9%.

Requirements	\$	(13,562,655) R
Less: Receipts	\$	(1,269,751) R
Net Appropriation	\$	(12,292,904)
FTE		-

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

Requirements	\$	4,773,111
Less: Receipts	\$	950,707
Net Appropriation	\$	3,822,404
FTE		33.700

**8 No direct change**

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

**Executive Division Revised Budget**

Requirements	\$	4,773,111
Less: Receipts	\$	950,707
Net Appropriation	\$	<b>3,822,404</b>
FTE		33.700

**Technology Solutions  
Fund Code: 1200**

Requirements	\$	12,144,941
Less: Receipts	\$	-
Net Appropriation	\$	12,144,941
FTE		82.000

**9 Information Technology Rates  
Fund Code: 1200**

Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

Requirements	\$	469,325 R
Less: Receipts	\$	-
Net Appropriation	\$	469,325
FTE		-

**Technology Solutions Revised Budget**

Requirements	\$	12,614,266
Less: Receipts	\$	-
Net Appropriation	\$	<b>12,614,266</b>
FTE		82.000

**Finance and Operations  
Fund Code: 1300**

Requirements	\$	3,369,567
Less: Receipts	\$	566,894
Net Appropriation	\$	2,802,673
FTE		32.000

**10 No direct change**

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

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Finance and Operations Revised Budget	Requirements	\$	3,369,567
	Less: Receipts	\$	566,894
	Net Appropriation	\$	<b>2,802,673</b>
	FTE		32.000
<b>Academic and Student Services</b> Fund Code: 1400	Requirements	\$	15,544,904
	Less: Receipts	\$	12,133,259
	Net Appropriation	\$	<b>3,411,645</b>
	FTE		53.000
<b>11 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Academic and Student Services Revised Budget</b>	Requirements	\$	15,544,904
	Less: Receipts	\$	12,133,259
	Net Appropriation	\$	<b>3,411,645</b>
	FTE		53.000
<b>Economic Development</b> Fund Code: 1500	Requirements	\$	4,965,065
	Less: Receipts	\$	2,694,778
	Net Appropriation	\$	<b>2,270,287</b>
	FTE		31.850
<b>12 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Economic Development Revised Budget</b>	Requirements	\$	4,965,065
	Less: Receipts	\$	2,694,778
	Net Appropriation	\$	<b>2,270,287</b>
	FTE		31.850
<b>State Aid - Institutions</b> Fund Code: 1600	Requirements	\$	101,530,772
	Less: Receipts	\$	2,974,221
	Net Appropriation	\$	<b>98,556,551</b>
	FTE		-
<b>13 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>State Aid - Institutions Revised Budget</b>	Requirements	\$	101,530,772
	Less: Receipts	\$	2,974,221
	Net Appropriation	\$	<b>98,556,551</b>
	FTE		-



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Curriculum Instruction</b>	Requirements	\$	729,573,090
<b>Fund Code: 1620</b>	Less: Receipts	\$	291,049,733
	<b>Net Appropriation</b>	<b>\$</b>	<b>438,523,357</b>

FTE -

<b>14 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-

<b>Curriculum Instruction Revised Budget</b>	Requirements	\$	729,573,090
	Less: Receipts	\$	291,049,733
	<b>Net Appropriation</b>	<b>\$</b>	<b>438,523,357</b>
	FTE		-

<b>Cont. Ed. and Workforce Development</b>	Requirements	\$	126,200,592
<b>Fund Code: 1622</b>	Less: Receipts	\$	11,849,927
	<b>Net Appropriation</b>	<b>\$</b>	<b>114,350,665</b>
	FTE		-

<b>15 Small Business Center Network (SBCN)</b>	Requirements	\$	2,800,000 R
<b>Fund Code: 1622</b>	Less: Receipts	\$	-
Provides additional funds to expand the capacity and sustainability of the SBCN. The SBCN supports the development of new businesses and the expansion of existing businesses by providing training, counseling, and other resources. The revised net appropriation for this purpose is \$9.8 million in FY 2022-23.	<b>Net Appropriation</b>	<b>\$</b>	<b>2,800,000</b>
	FTE		-

<b>16 James Sprunt Community College Equipment</b>	Requirements	\$	250,000 R
<b>Fund Code: 1622</b>	Less: Receipts	\$	-
Provides funds for James Sprunt Community College to purchase equipment for its workforce continuing education programs.	<b>Net Appropriation</b>	<b>\$</b>	<b>250,000</b>
	FTE		-

<b>Cont. Ed. and Workforce Development Revised Budget</b>	Requirements	\$	129,250,592
	Less: Receipts	\$	11,849,927
	<b>Net Appropriation</b>	<b>\$</b>	<b>117,400,665</b>
	FTE		-

<b>Basic Skills Instruction</b>	Requirements	\$	38,344,917
<b>Fund Code: 1621</b>	Less: Receipts	\$	16,702,172
	<b>Net Appropriation</b>	<b>\$</b>	<b>21,642,745</b>
	FTE		-

<b>17 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Basic Skills Instruction Revised Budget</b>	Requirements	\$	38,344,917
	Less: Receipts	\$	16,702,172
	Net Appropriation	\$	<b>21,642,745</b>
	FTE		-

<b>Institutional and Academic Support Fund Code: 1625</b>	Requirements	\$	554,389,483
	Less: Receipts	\$	-
	Net Appropriation	\$	554,389,483
	FTE		-

<b>18 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-

<b>Institutional and Academic Support Revised Budget</b>	Requirements	\$	554,389,483
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>554,389,483</b>
	FTE		-

<b>Equipment and Instructional Resources Fund Code: 1623</b>	Requirements	\$	51,962,762
	Less: Receipts	\$	-
	Net Appropriation	\$	51,962,762
	FTE		-

<b>19 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-

<b>Equipment and Instructional Resources Revised Budget</b>	Requirements	\$	51,962,762
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>51,962,762</b>
	FTE		-

<b>Specialized Centers and Programs Fund Code: 1624</b>	Requirements	\$	38,525,113
	Less: Receipts	\$	5,107,576
	Net Appropriation	\$	33,417,537
	FTE		-

<b>20 Piedmont Community College Fund Code: 1624</b> Provides a directed grant from the Local Project Reserve to Piedmont Community College for the Center for Educational and Agricultural Development (CEAD).	Requirements	\$	2,000,000 NR
	Less: Receipts	\$	2,000,000 NR
	Net Appropriation	\$	-
	FTE		-

<b>21 Surry Community College Nursing Educators Fund Code: 1624</b> Provides a directed grant from the Local Project Reserve to Surry Community College to enter into a memorandum of understanding with Northern Regional Hospital to train and employ up to 8 licensed nursing educators.	Requirements	\$	1,000,000 NR
	Less: Receipts	\$	1,000,000 NR
	Net Appropriation	\$	-
	FTE		-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>22 Gaston College Cybersecurity Program</b>  <b>Fund Code: 1624</b>                  Provides funds to Gaston College's cybersecurity program to support temporary positions.</p>	<p>Requirements \$ 400,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 400,000                  FTE -</p>
<p><b>23 Mayland Community College Foundation</b>  <b>Fund Code: 1624</b>                  Provides a directed grant from the Local Project Reserve to the Mayland Community College Foundation for the Blue Ridge Boutique Hotel, which is run by students attending Mayland Community College.</p>	<p>Requirements \$ 250,000 NR                  Less: Receipts \$ 250,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>24 Surry Community College Viticulture and Enology</b>  <b>Fund Code: 1624</b>                  Provides funds for the Viticulture and Enology program at Surry Community College.</p>	<p>Requirements \$ 250,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 250,000                  FTE -</p>
<p><b>25 Johnston Community College Digital Course Scheduling</b>  <b>Fund Code: 1624</b>                  Provides funds for Johnston Community College to contract with a third-party entity to implement a digital system that optimizes course scheduling.</p>	<p>Requirements \$ 100,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 100,000                  FTE -</p>
<p><b>Specialized Centers and Programs Revised Budget</b></p>	<p>Requirements \$ 42,525,113                  Less: Receipts \$ 8,357,576                  Net Appropriation \$ 34,167,537                  FTE -</p>
<p><b>Reserves and Transfers</b>  <b>Fund Code: 1900</b></p>	<p>Requirements \$ 4,048,730                  Less: Receipts \$ 1,120,643                  Net Appropriation \$ 2,928,087                  FTE -</p>
<p><b>26 No direct change</b></p>	<p>Requirements \$ -                  Less: Receipts \$ -                  Net Appropriation \$ -                  FTE -</p>
<p><b>Reserves and Transfers Revised Budget</b></p>	<p>Requirements \$ 4,048,730                  Less: Receipts \$ 1,120,643                  Net Appropriation \$ 2,928,087                  FTE -</p>

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**Total Legislative Changes**

Requirements	\$	22,347,915
Less: Receipts	\$	4,966,976
Net Appropriation	\$	17,380,939

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FTE		-
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Recurring	\$	16,880,939
Nonrecurring	\$	500,000
Net Appropriation	\$	17,380,939

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FTE		-
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**Revised Budget**

Revised Requirements	\$	1,707,720,962
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Revised Receipts	\$	350,116,886
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Revised Net Appropriation	\$	1,357,604,076
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Revised FTE		232.550
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**Public Instruction - General Fund  
Budget Code 13510**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$13,146,477,032
Receipts	\$2,219,558,462
<hr/>	
Net Appropriation	\$10,926,918,570

**Legislative Changes**

Requirements	\$422,158,076
Receipts	\$70,508,894
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Net Appropriation	\$351,649,182

**Revised Budget**

Requirements	\$13,568,635,108
Receipts	\$2,290,067,356
<hr/>	
Net Appropriation	\$11,278,567,752

**General Fund FTE**

<b>Enacted Budget</b>	1,076.587
<b>Legislative Changes</b>	128.000
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<b>Revised Budget</b>	1,204.587

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Public Instruction - General Fund										
Budget Code 13510		Enacted 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	10,308,515	1,293,868	9,014,647	-	-	-	10,308,515	1,293,868	9,014,647
1005	State Board of Education	1,003,540	157,020	846,520	-	-	-	1,003,540	157,020	846,520
1021	DPI - Education Innovations	771,421	291,328	480,093	-	-	-	771,421	291,328	480,093
1100	DPI - Assistance to Districts and Schools	5,950,721	5,950,721	-	-	-	-	5,950,721	5,950,721	-
1300	DPI - Financial and Business Services	7,948,394	2,206,192	5,742,202	-	-	-	7,948,394	2,206,192	5,742,202
1330	DPI - Student and School Support Services	10,211,338	7,782,271	2,429,067	-	-	-	10,211,338	7,782,271	2,429,067
1400	DPI - Office of Early Learning	19,008,012	11,498,821	7,509,191	14,600,000	-	14,600,000	33,608,012	11,498,821	22,109,191
1410	NC Center for the Advanc. of Teaching	4,094,079	200	4,093,879	-	-	-	4,094,079	200	4,093,879
1500	DPI - Technology Services	18,399,459	3,126,467	15,272,992	(943,240)	-	(943,240)	17,456,219	3,126,467	14,329,752
1600	DPI - Curric., Instr., Account., and Tech	33,384,311	22,694,681	10,689,630	520,000	-	520,000	33,904,311	22,694,681	11,209,630
1640	DPI - Educator Quality and Recruitment	12,330,182	6,516,815	5,813,367	-	-	-	12,330,182	6,516,815	5,813,367
1660	DPI - Special Populations	22,039,831	11,889,973	10,149,858	-	-	-	22,039,831	11,889,973	10,149,858
1800	SPSF - K-12 Classroom Instruction	9,433,075,295	678,460,765	8,754,614,530	48,373,574	39,800,000	8,573,574	9,481,448,869	718,260,765	8,763,188,104
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - LEA - Administration	91,640,265	-	91,640,265	-	-	-	91,640,265	-	91,640,265
1811	SPSF - Assistance to Distr. and Schools	445,415,392	445,415,392	-	-	-	-	445,415,392	445,415,392	-
1821	SPSF - Education Innovations	31,887,354	-	31,887,354	730,000	-	730,000	32,617,354	-	32,617,354
1830	SPSF - Student and School Support Svc.	1,200,271,850	617,151,704	583,120,146	88,500,000	2,800,000	85,700,000	1,288,771,850	619,951,704	668,820,146
1840	SPSF - Teacher Quality and Recruitment	44,307,480	43,007,480	1,300,000	-	-	-	44,307,480	43,007,480	1,300,000
1860	SPSF - Special Populations	1,460,241,023	343,846,720	1,116,394,303	-	-	-	1,460,241,023	343,846,720	1,116,394,303
1862	NC School for the Deaf	9,848,583	206,764	9,641,819	-	-	-	9,848,583	206,764	9,641,819
1863	Eastern NC School for the Deaf	8,947,782	193,328	8,754,454	-	-	-	8,947,782	193,328	8,754,454
1864	Governor Morehead School and Preschool	6,518,827	145,341	6,373,486	-	-	-	6,518,827	145,341	6,373,486
1870	SPSF - LEA - Supplemental Benefits	174,041,775	-	174,041,775	-	-	-	174,041,775	-	174,041,775
1900	Reserves and Transfers	74,451,776	17,722,611	56,729,165	250,000	-	250,000	74,701,776	17,722,611	56,979,165
1901	Pass-through Grants	10,120,966	-	10,120,966	7,533,000	6,873,000	660,000	17,653,966	6,873,000	10,780,966
<b>Reserve for Salaries and Benefits</b>										
N/A	Teacher Supplement Assistance Allotment	-	-	-	70,000,000	-	70,000,000	70,000,000	-	70,000,000
N/A	Comp. Increase Reserve - Central Office	-	-	-	1,867,848	-	1,867,848	1,867,848	-	1,867,848

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Public Instruction - General Fund										
Budget Code 13510		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	Comp. Increase Reserve - Noncertified Pers	-	-	-	21,818,207	-	21,818,207	21,818,207	-	21,818,207
N/A	Comp. Increase Reserve - Principals	-	-	-	4,162,730	-	4,162,730	4,162,730	-	4,162,730
N/A	Compensation Increase Reserve - DPI	-	-	-	733,736	-	733,736	733,736	-	733,736
N/A	Labor Market Adjustment Salary Reserve -	-	-	-	600,338	-	600,338	600,338	-	600,338
N/A	State Retirement Contributions - DPI	-	-	-	141,159	141,159	-	141,159	141,159	-
N/A	Teacher Salary Schedule	-	-	-	108,870,326	-	108,870,326	108,870,326	-	108,870,326
N/A	Comp. Increase Reserve - Assistant Princip	-	-	-	2,646,636	-	2,646,636	2,646,636	-	2,646,636
N/A	State Retirement Contributions - School Dis	-	-	-	20,894,735	20,894,735	-	20,894,735	20,894,735	-
<b>Technical Adjustments</b>										
N/A	ADM Adjustments	-	-	-	7,265,125	-	7,265,125	7,265,125	-	7,265,125
N/A	Average Salary Adjustment	-	-	-	(32,376,999)	-	(32,376,999)	(32,376,999)	-	(32,376,999)
N/A	Non-Average Daily Membership (ADM) Adj	-	-	-	(6,390,173)	-	(6,390,173)	(6,390,173)	-	(6,390,173)
N/A	Special Population Headcount Adjustments	-	-	-	62,361,074	-	62,361,074	62,361,074	-	62,361,074
<b>Total</b>		<b>\$13,146,477,032</b>	<b>\$2,219,558,462</b>	<b>\$10,926,918,570</b>	<b>\$422,158,076</b>	<b>\$70,508,894</b>	<b>\$351,649,182</b>	<b>\$13,568,635,108</b>	<b>\$2,290,067,356</b>	<b>\$11,278,567,752</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Public Instruction - General Fund</b>					
<b>Budget Code 13510</b>		<b>Enacted</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>
1000	DPI - Executive and Admin. Functions	54.420	-	-	54.420
1005	State Board of Education	8.000	-	-	8.000
1021	DPI - Education Innovations	27.000	-	-	27.000
1100	DPI - Assistance to Districts and Schools	26.997	-	-	26.997
1300	DPI - Financial and Business Services	78.000	-	-	78.000
1330	DPI - Student and School Support Services	75.200	-	-	75.200
1400	DPI - Office of Early Learning	23.120	124.000	-	147.120
1410	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
1500	DPI - Technology Services	67.000	-	-	67.000
1600	DPI - Curric., Instr., Account., and Tech.	140.930	4.000	-	144.930
1640	DPI - Educator Quality and Recruitment	79.800	-	-	79.800
1660	DPI - Special Populations	136.510	-	-	136.510
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	124.060	-	-	124.060
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	1.000	-	-	1.000
1900	Reserves and Transfers	2.000	-	-	2.000
1901	Pass-through Grants	-	-	-	-
<b>Total FTE</b>		<b>1,076.587</b>	<b>128.000</b>	<b>-</b>	<b>1,204.587</b>



Conference Report on the Base, Capital and Expansion Budget

**13510-Public Instruction - General Fund**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 13,146,477,032
Less: Receipts	\$ 2,219,558,462
Net Appropriation	\$ 10,926,918,570
FTE	1,076.587

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>27 Teacher Salary Schedule</b></p> <p>Increases the base teacher salary schedule by increasing monthly starting teacher pay to \$3,700. Including step movement along the schedule, the average salary increase resulting from the schedule change in FY 2022-23 is approximately 4.2%.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 108,870,326 R</p> <p>\$ -</p> <p>\$ 108,870,326</p> <p>-</p>
<p><b>28 Teacher Supplement Assistance Allotment</b></p> <p>Provides additional funding to the Teacher Supplement Assistance Allotment and increases the maximum award per State-funded teacher from \$4,250 to \$5,000.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 70,000,000 R</p> <p>\$ -</p> <p>\$ 70,000,000</p> <p>-</p>
<p><b>29 Comp. Increase Reserve - Principals</b></p> <p>Provides funding for an additional 1.5% increase to the principal salary schedule. This increase is in addition to the 2.5% salary increase already appropriated in S.L. 2021-180. The revised increase to each level of the principal salary schedule in FY 2022-23 is 4%.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 4,162,730 R</p> <p>\$ -</p> <p>\$ 4,162,730</p> <p>-</p>
<p><b>30 Comp. Increase Reserve - Assistant Principals</b></p> <p>Provides additional funding to increase assistant principal pay consistent with changes to the teacher salary schedule.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,646,636 R</p> <p>\$ -</p> <p>\$ 2,646,636</p> <p>-</p>
<p><b>31 Comp. Increase Reserve - Noncertified Personnel</b></p> <p>Provides funding for an additional 1.5% increase for noncertified personnel who are paid above the \$15/hour minimum wage requirement for State-funded employees. The revised salary increase for noncertified personnel in FY 2022-23 is the greater of 4% or an increase to \$15/hour.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 21,818,207 R</p> <p>\$ -</p> <p>\$ 21,818,207</p> <p>-</p>
<p><b>32 Comp. Increase Reserve - Central Office</b></p> <p>Provides funding for an additional 1.5% across-the-board salary increase. This increase is in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180. The revised salary increase for central office personnel in FY 2022-23 is 4% across-the-board.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,867,848 R</p> <p>\$ -</p> <p>\$ 1,867,848</p> <p>-</p>
<p><b>33 Compensation Increase Reserve - DPI</b></p> <p>Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 733,736 R</p> <p>\$ -</p> <p>\$ 733,736</p> <p>-</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>34 Labor Market Adjustment Salary Reserve - DPI</b></p> <p>Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 600,338 R                  Less: Receipts \$ -                  Net Appropriation \$ 600,338                  FTE -</p>
<p><b>35 State Retirement Contributions - School District Personnel</b></p> <p>Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 20,894,735 NR                  Less: Receipts \$ 20,894,735 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>36 State Retirement Contributions - DPI</b></p> <p>Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 141,159 NR                  Less: Receipts \$ 141,159 NR                  Net Appropriation \$ -                  FTE -</p>

**Technical Adjustments**

<p><b>37 Average Salary Adjustment</b></p> <p>Adjusts funding to reflect changes in the average salary of various public school positions based on actual salary data from December 2021. This adjustment does not reduce any salary paid to personnel, nor does it reduce the number of guaranteed State-funded positions.</p>	<p>Requirements \$ (32,376,999) R                  Less: Receipts \$ -                  Net Appropriation \$ (32,376,999)                  FTE -</p>
<p><b>38 Non-Average Daily Membership (ADM) Adjustments</b></p> <p>Adjusts the budgeted amounts for certain funds based on changes in costs not directly tied to ADM, such as changes in testing costs, student transportation, and school bus replacement.</p>	<p>Requirements \$ (6,390,173) R                  Less: Receipts \$ -                  Net Appropriation \$ (6,390,173)                  FTE -</p>
<p><b>39 Special Population Headcount Adjustments</b></p> <p>Adjusts funding budgeted for the Exceptional Children (EC) preschool and school-age allotments as well as the Limited English Proficient (LEP) allotment to reflect actual student headcount.</p>	<p>Requirements \$ 62,361,074 R                  Less: Receipts \$ -                  Net Appropriation \$ 62,361,074                  FTE -</p>
<p><b>40 ADM Adjustments</b></p> <p>Adjusts funding for an allotted ADM of 1,548,485 students in FY 2022-23. This revision includes adjustments to multiple position, dollar, and categorical allotments, including an increased number of students in grades K-3 and 8-12.</p>	<p>Requirements \$ 7,265,125 R                  Less: Receipts \$ -                  Net Appropriation \$ 7,265,125                  FTE -</p>

<p><b>State Public School Fund</b>  <b>Fund Code: 1800, 1808, 1810, 1811, 1821, 1830, 1840, 1860, 1870</b></p>	<p>Requirements \$ 12,891,139,295                  Less: Receipts \$ 2,127,882,061                  Net Appropriation \$ 10,763,257,234  <hr/><hr/>                 FTE 1.000</p>
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<p><b>41 Transportation Fuel Reserve</b>  <b>Fund Code: 1830</b></p> <p>Provides funds to support increased school transportation fuel costs. DPI shall distribute these funds based on need.</p>	<p>Requirements \$ 32,000,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 32,000,000                  FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>42 School Safety Grants Program</b>  <b>Fund Code: 1830</b>                  Provides additional funding for the school safety competitive grant program established in S.L. 2021-180, Sec. 7.19, to support students in crisis, school safety training, and safety equipment in schools. The revised net appropriation for this purpose is \$41.7 million in FY 2022-23.</p>	<p>Requirements \$ 32,000,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 32,000,000                  FTE -</p>
<p><b>43 At-Risk Funding</b>  <b>Fund Code: 1800</b>                  Provides additional funding for the At-Risk allotment to reflect the actual average salaries of school resource officers provided for each funded high school. The revised net appropriation for this allotment, including technical adjustments, is \$337.7 million.</p>	<p>Requirements \$ 26,068,720 R                  Less: Receipts \$ -                  Net Appropriation \$ 26,068,720                  FTE -</p>
<p><b>44 School Resource Officers</b>  <b>Fund Code: 1830</b>                  Provides additional funding for the School Resource Officer grant program operated under G.S. 115C-105.60. The revised net appropriation for this purpose is \$33.0 million in FY 2022-23.</p>	<p>Requirements \$ 15,000,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 15,000,000                  FTE -</p>
<p><b>45 Career and Technical Education Test Fees</b>  <b>Fund Code: 1800</b>                  Provides additional funding to defray student fees for examinations leading to industry certifications and credentials. The revised net appropriation for this purpose is \$15.8 million in FY 2022-23.</p>	<p>Requirements \$ 8,000,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 8,000,000                  FTE -</p>
<p><b>46 Master of School Administration (MSA) Intern Stipend</b>  <b>Fund Code: 1800</b>                  Provides additional funding to cover stipends for interns in MSA programs currently funded out of the School Building Administration allotment. The total amount of funds available for the intern program is estimated to be \$11.3 million in FY 2022-23.</p>	<p>Requirements \$ 6,236,038 R                  Less: Receipts \$ -                  Net Appropriation \$ 6,236,038                  FTE -</p>
<p><b>47 Advanced Placement (AP) and International Baccalaureate (IB) Test Fees</b>  <b>Fund Code: 1800</b>                  Provides additional funding to cover test fees for students enrolled in AP and IB classes who take the appropriate exams for those classes. The revised net appropriation for this purpose is \$21.0 million in FY 2022-23.</p>	<p>Requirements \$ 5,068,816 R                  Less: Receipts \$ -                  Net Appropriation \$ 5,068,816                  FTE -</p>
<p><b>48 Reduced-Price Lunch Copays</b>  <b>Fund Code: 1830</b>                  Provides funds to offset the copays for students eligible for reduced-price lunches in schools participating in the National School Lunch Program.</p>	<p>Requirements \$ 3,900,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 3,900,000                  FTE -</p>
<p><b>49 Career and Technical Education (CTE) Grants</b>  <b>Fund Code: 1800</b>                  Provides funds for a grant program for the modernization and support of CTE programs. The grant program prioritizes low-wealth counties with high populations of at-risk students or students with disabilities. Up to \$2 million may be used for modernizing existing programs in middle schools. Up to \$1 million may be used to fund ancillary items necessary for CTE programs.</p>	<p>Requirements \$ 3,000,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 3,000,000                  FTE -</p>
<p><b>50 Driver Training Fuel Reserve</b>  <b>Fund Code: 1830</b>                  Provides funds to support increased fuel costs in the driver training program, including those incurred by third-party providers contracted by LEAs. DPI shall distribute these funds based on need.</p>	<p>Requirements \$ 2,800,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 2,800,000                  FTE -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

**51 Driver Training**  
**Fund Code: 1830**  
 Budgets additional receipts from the Civil Penalty and Forfeiture Fund for driver training. These receipts are in addition to those generated by the late registration fee pursuant to G.S. 20-88.03. The total receipts budgeted for this purpose are \$30.2 million in FY 2022-23.

Requirements	\$ 2,800,000 R
Less: Receipts	\$ 2,800,000 R
Net Appropriation	\$ -
FTE	-

**52 Cooperative Innovative High Schools**  
**Fund Code: 1821**  
 Provides supplemental funding for 3 new Cooperative Innovative High Schools approved by the State Board of Education. These high schools are Cabarrus Early College of Health Sciences, EDGE Academy of Health Sciences, and Wake Early College of Information and Biotechnologies. The revised net appropriation for this program is \$29.2 million in FY 2022-23.

Requirements	\$ 730,000 R
Less: Receipts	\$ -
Net Appropriation	\$ 730,000
FTE	-

**53 State Public School Fund (SPSF)**  
**Fund Code: 1800**  
 Modifies the budget to reflect additional nonrecurring receipts from the Civil Penalty and Forfeiture Fund to the 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	\$ 39,800,000 NR
Net Appropriation	\$ (39,800,000)
FTE	-

**State Public School Fund Revised Budget**

Requirements	\$ 13,028,742,869
Less: Receipts	\$ 2,170,482,061
Net Appropriation	<b>\$ 10,858,260,808</b>
FTE	1.000

**Department of Public Instruction**  
**Fund Code: 1000, 1005, 1021, 1080, 1081, 1082, 1083, 1088, 1091, 1092, 1093, 1100, 1300, 1330, 1400, 1450, 1500, 1600, 1640, 1660, 1704**

Requirements	\$ 141,355,724
Less: Receipts	\$ 73,408,157
Net Appropriation	\$ 67,947,567
FTE	716.977

**54 Information Technology Rates**  
**Fund Code: 1500**  
 Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

Requirements	\$ (943,240) R
Less: Receipts	\$ -
Net Appropriation	\$ (943,240)
FTE	-

**55 Regional Literacy and Early Learning Specialists**  
**Fund Code: 1400**  
 Provides funding for 9 Regional Literacy Coach FTEs and 115 Early Learning Specialist FTEs. The Early Learning Specialists will be assigned one per district.

Requirements	\$ 14,000,000 R 600,000 NR
Less: Receipts	\$ -
Net Appropriation	\$ 14,600,000
FTE	124.000

**56 Office of Charter Schools**  
**Fund Code: 1600**  
 Provides funds for 2 additional Education Program Consultant II positions in the Office of Charter Schools and associated operating costs.

Requirements	\$ 260,000 R
Less: Receipts	\$ -
Net Appropriation	\$ 260,000
FTE	2.000

**57 Standards and Curriculum Positions**  
**Fund Code: 1600**  
 Provides funding for 2 new Education Program Consultant II positions and associated operating costs to facilitate standards and curriculum development.

Requirements	\$ 260,000 R
Less: Receipts	\$ -
Net Appropriation	\$ 260,000
FTE	2.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Department of Public Instruction Revised Budget

Requirements	\$	155,532,484
Less: Receipts	\$	73,408,157
Net Appropriation	\$	<b>82,124,327</b>
FTE		844.977

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

Requirements	\$	4,094,079
Less: Receipts	\$	200
Net Appropriation	\$	4,093,879
FTE		44.250

58 No direct change

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

North Carolina Center for the Advancement of  
Teaching Revised Budget

Requirements	\$	4,094,079
Less: Receipts	\$	200
Net Appropriation	\$	<b>4,093,879</b>
FTE		44.250

Residential Schools for the Deaf and Blind  
Fund Code: 1861, 1862, 1863, 1864

Requirements	\$	25,315,192
Less: Receipts	\$	545,433
Net Appropriation	\$	24,769,759
FTE		312.360

59 No direct change

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

Residential Schools for the Deaf and Blind Revised  
Budget

Requirements	\$	25,315,192
Less: Receipts	\$	545,433
Net Appropriation	\$	<b>24,769,759</b>
FTE		312.360

Reserves and Transfers  
Fund Code: 1900

Requirements	\$	74,451,776
Less: Receipts	\$	17,722,611
Net Appropriation	\$	56,729,165
FTE		2.000

60 TeachNC  
Fund Code: 1900

Replaces funding provided for TeachNC operations on a nonrecurring basis with recurring funding. TeachNC is an online platform used to recruit teacher candidates and teachers. The revised net appropriation for this purpose remains \$980,000 in FY 2022-23.

Requirements	\$	880,000 R (880,000) NR
Less: Receipts	\$	-
Net Appropriation	\$	-
FTE		-

61 Feminine Hygiene Products  
Fund Code: 1900

Provides funding for grants to schools for feminine hygiene products for students.

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

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Reserves and Transfers Revised Budget</b>		Requirements	\$ 74,701,776
		Less: Receipts	\$ 17,722,611
		Net Appropriation	\$ 56,979,165
		FTE	2.000
<hr/>			
<b>Pass-through Grants</b>		Requirements	\$ 10,120,966
<b>Fund Code: 1901</b>		Less: Receipts	\$ -
		Net Appropriation	\$ 10,120,966
		FTE	-
<hr/>			
<b>62 Apseed</b>		Requirements	\$ 2,500,000 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ 2,500,000 NR
Provides a directed grant from the Local Project Reserve to Apseed Early Childhood Education, Inc.		Net Appropriation	\$ -
		FTE	-
<hr/>			
<b>63 Hunter Huss High School</b>		Requirements	\$ 1,767,600 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ 1,767,600 NR
Provides a directed grant from the Local Project Reserve to Gaston County Schools for Hunter Huss High School.		Net Appropriation	\$ -
		FTE	-
<hr/>			
<b>64 Alamance-Burlington School System</b>		Requirements	\$ 938,000 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ 938,000 NR
Provides a directed grant from the Local Project Reserve to the Alamance-Burlington School System.		Net Appropriation	\$ -
		FTE	-
<hr/>			
<b>65 South Point High School</b>		Requirements	\$ 732,400 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ 732,400 NR
Provides a directed grant from the Local Project Reserve to Gaston County Schools for South Point High School.		Net Appropriation	\$ -
		FTE	-
<hr/>			
<b>66 Interoperable Student Data Systems Study</b>		Requirements	\$ 500,000 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ -
Provides a directed grant to myFutureNC, Inc. to study the creation of an interconnected, real-time data system to facilitate communication and transition of students between public schools, community colleges, and universities.		Net Appropriation	\$ 500,000
		FTE	-
<hr/>			
<b>67 Muddy Sneakers</b>		Requirements	\$ 250,000 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ 250,000 NR
Provides a directed grant from the Local Project Reserve to Muddy Sneakers to support experiential learning programs that aim to improve the scientific aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards.		Net Appropriation	\$ -
		FTE	-
<hr/>			
<b>68 New Light Intergenerational Outreach Resource &amp; Enrichment Center</b>		Requirements	\$ 250,000 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ 250,000 NR
Provides a directed grant from the Local Project Reserve to the New Light Intergenerational Outreach Resource & Enrichment Center.		Net Appropriation	\$ -
		FTE	-
<hr/>			
<b>69 Highland School of Technology</b>		Requirements	\$ 200,000 NR
<b>Fund Code: 1901</b>		Less: Receipts	\$ 200,000 NR
Provides a directed grant from the Local Project Reserve to Gaston County Schools for the Highland School of Technology.		Net Appropriation	\$ -
		FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>70 National Student Clearinghouse Data</b>  <b>Fund Code: 1901</b>                  Provides funds for DPI to enter into an agreement with the Belk Center for Community College Leadership and Research at North Carolina State University to purchase attainment data from the National Student Clearinghouse and share the data annually with DPI and myFutureNC.</p>	<p>Requirements \$ 160,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 160,000                  FTE -</p>
<p><b>71 Southern Nash High School</b>  <b>Fund Code: 1901</b>                  Provides a directed grant from the Local Project Reserve to the Nash County Public School system for Southern Nash High School.</p>	<p>Requirements \$ 110,000 NR                  Less: Receipts \$ 110,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>72 Partners for Bertie County Public Schools</b>  <b>Fund Code: 1901</b>                  Provides a directed grant from the Local Project Reserve to Partners for Bertie County Public Schools.</p>	<p>Requirements \$ 100,000 NR                  Less: Receipts \$ 100,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>73 Alamance-Burlington School System - Human Trafficking Prevention</b>  <b>Fund Code: 1901</b>                  Provides a directed grant from the Local Project Reserve to the Alamance-Burlington School System for education to prevent human trafficking.</p>	<p>Requirements \$ 25,000 NR                  Less: Receipts \$ 25,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>Pass-through Grants Revised Budget</b></p>	<p>Requirements \$ 17,653,966                  Less: Receipts \$ 6,873,000                  Net Appropriation \$ 10,780,966                  FTE -</p>
<hr/>	
<p><b>Total Legislative Changes</b></p>	<p>Requirements \$ 422,158,076                  Less: Receipts \$ 70,508,894                  Net Appropriation \$ 351,649,182                  FTE 128,000</p>
<hr/>	
<p><b>Revised Budget</b></p>	<p>Recurring \$ 317,529,182                  Nonrecurring \$ 34,120,000                  Net Appropriation \$ 351,649,182                  FTE 128,000</p>
<p><b>Revised Requirements</b></p>	<p>\$ 13,568,635,108</p>
<p><b>Revised Receipts</b></p>	<p>\$ 2,290,067,356</p>
<p><b>Revised Net Appropriation</b></p>	<p>\$ 11,278,567,752</p>
<p><b>Revised FTE</b></p>	<p>1,204,587</p>

Conference Report on the Base, Capital and Expansion Budget

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

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 303,285,440
Receipts	\$ 305,225,085
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ (1,939,645)</b>
FTE	-

**Legislative Changes**

**Public School Capital**

**Fund Code: 2912, 29xx**

<b>74 Needs-Based Public School Capital Fund</b>	Requirements	\$ 55,000,000 R
<b>Fund Code: 2912</b>	Less: Receipts	\$ 55,000,000 R
Provides additional funding to the Needs-Based Public School Capital Fund from the Education Lottery Fund due to an increase in projected lottery receipts. Total funding available for Needs-Based Capital grants in FY 2022-23 is approximately \$431.3 million.	Net Change	\$ -
	FTE	-
<b>75 Needs-Based Public School Capital Fund</b>	Requirements	\$ 123,000,000 NR
<b>Fund Code: 2912</b>	Less: Receipts	\$ 123,000,000 NR
Reflects the anticipated statutory transfer of excess prior-year lottery receipts into the Needs-Based Public School Capital Fund pursuant to G.S. 18C-164(b3). Total funding available for Needs-Based Capital grants in FY 2022-23 is approximately \$431.3 million.	Net Change	\$ -
	FTE	-
<b>76 Needs-Based Public School Capital Fund</b>	Requirements	\$ 100,000,000 NR
<b>Fund Code: 2912</b>	Less: Receipts	\$ 100,000,000 NR
Budgets a transfer of \$100.0 million from the Public School Needs-Based Capital Reserve to increase the available funding for the Needs-Based Public School Capital Fund. Total funding available for Needs-Based Capital grants in FY 2022-23 is approximately \$431.3 million.	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 278,000,000
Less: Receipts	\$ 278,000,000
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 581,285,440
Revised Receipts	\$ 583,225,085
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ (1,939,645)</b>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	383,814,114
<b>Less: Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ (1,939,645)</b>
<b>Estimated Year-End Fund Balance</b>	<b>\$ 385,753,759</b>



Conference Report on the Base, Capital and Expansion Budget

73510-Public Instruction - Internal Service

		<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>		
Requirements		\$ 133,122,087
Receipts		\$ <u>133,122,087</u>
Net Appropriation from (Increase to) Fund Balance		\$ -
FTE		-

**Legislative Changes**

<b>Public Instruction-Internal Service</b>		
<b>Fund Code: 7104, 7200</b>		
<b>77 School Bus Replacement Fund</b>	Requirements	\$ (2,821,809) R
<b>Fund Code: 7200</b>	Less: Receipts	\$ <u>(2,821,809) R</u>
Budgets the reduced transfer from the State Public School Fund (13510-1830), as reflected in the non-ADM adjustments, to support school bus replacement.	Net Change	\$ -
	FTE	-
<b>78 State Textbook Fund</b>	Requirements	\$ (186,921) R
<b>Fund Code: 7104</b>	Less: Receipts	\$ <u>(186,921) R</u>
Budgets the reduced transfer from the State Public School Fund (13510-1800), as reflected in the ADM adjustments, to support the State Textbook Fund.	Net Change	\$ -
	FTE	-

<b><u>Total Legislative Changes</u></b>		
	Requirements	\$ (3,008,730)
	Less: Receipts	\$ <u>(3,008,730)</u>
	Net Change	\$ -
	FTE	-

<b><u>Revised Budget</u></b>		
Revised Requirements		\$ 130,113,357
Revised Receipts		\$ <u>130,113,357</u>
Revised Net Appropriation from (Increase to) Fund Balance		\$ -
Revised FTE		-

<b><u>Fund Balance Availability Statement</u></b>		
Estimated Beginning Fund Balance		96,365,861
Less: Net Appropriation from (Increase to) Fund Balance		\$ -
Estimated Year-End Fund Balance		\$ 96,365,861

# University of North Carolina

## General Fund Budget

FY 2022-23

### Enacted Budget

Requirements	\$5,669,449,786
Receipts	\$2,028,854,378
<hr/>	
Net Appropriation	\$3,640,595,408

### Legislative Change

Requirements	\$217,473,700
Receipts	\$15,497,008
<hr/>	
Net Appropriation	\$201,976,692

### Revised Budget

Requirements	\$5,886,923,486
Receipts	\$2,044,351,386
<hr/>	
Net Appropriation	\$3,842,572,100

## General Fund FTE

Enacted Budget	35,589.314
Legislative Change	18.000
<hr/>	
Revised Budget	35,607.314

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

University of North Carolina		Enacted 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	45,192,410	259,217	44,933,193	-	-	-	45,192,410	259,217	44,933,193
16011	UNC BOG - Institutional Programs	398,717,902	7,398,652	391,319,250	124,273,703	3,983,805	120,289,898	522,991,605	11,382,457	511,609,148
16012	UNC BOG - Related Educational Programs	220,757,760	100,266,975	120,490,785	55,000	-	55,000	220,812,760	100,266,975	120,545,785
16015	UNC BOG - Aid to Private Institutions	263,221,921	-	263,221,921	63,825,000	25,000	63,800,000	327,046,921	25,000	327,021,921
16020	UNC at Chapel Hill - Academic Affairs	649,514,858	366,041,754	283,473,104	8,856,203	7,763,203	1,093,000	658,371,061	373,804,957	284,566,104
16021	UNC at Chapel Hill - Health Affairs	338,957,192	131,819,411	207,137,781	8,000,000	-	8,000,000	346,957,192	131,819,411	215,137,781
16022	UNC at Chapel Hill - Area Health Ed.	54,748,874	-	54,748,874	-	-	-	54,748,874	-	54,748,874
16030	NC State University - Academic Affairs	871,715,734	436,172,095	435,543,639	2,400,000	-	2,400,000	874,115,734	436,172,095	437,943,639
16031	NC State University - Ag. Research	73,433,973	17,662,615	55,771,358	-	-	-	73,433,973	17,662,615	55,771,358
16032	NC State University - Coop. Extension	59,619,549	18,144,142	41,475,407	-	-	-	59,619,549	18,144,142	41,475,407
16040	UNC at Greensboro	289,992,935	108,204,808	181,788,127	-	-	-	289,992,935	108,204,808	181,788,127
16050	UNC at Charlotte	430,927,003	165,165,330	265,761,673	-	-	-	430,927,003	165,165,330	265,761,673
16055	UNC at Asheville	69,523,226	21,876,242	47,646,984	-	-	-	69,523,226	21,876,242	47,646,984
16060	UNC at Wilmington	249,933,584	102,044,807	147,888,777	-	-	-	249,933,584	102,044,807	147,888,777
16065	East Carolina Univ. - Academic Affairs	407,123,708	170,099,826	237,023,882	-	-	-	407,123,708	170,099,826	237,023,882
16066	East Carolina Univ. - Health Affairs	94,969,394	13,133,406	81,835,988	-	-	-	94,969,394	13,133,406	81,835,988
16070	NC A&T University	195,896,516	87,664,443	108,232,073	1,800,000	-	1,800,000	197,696,516	87,664,443	110,032,073
16075	Western Carolina University	161,897,131	28,112,897	133,784,234	-	-	-	161,897,131	28,112,897	133,784,234
16080	Appalachian State University	267,650,375	117,742,367	149,908,008	425,000	225,000	200,000	268,075,375	117,967,367	150,108,008
16082	UNC at Pembroke	94,109,865	15,789,132	78,320,733	1,000,000	1,000,000	-	95,109,865	16,789,132	78,320,733
16084	Winston-Salem State University	87,439,197	22,435,103	65,004,094	-	-	-	87,439,197	22,435,103	65,004,094
16086	Elizabeth City State University	39,493,791	3,660,169	35,833,622	1,700,000	-	1,700,000	41,193,791	3,660,169	37,533,622
16088	Fayetteville State University	79,732,941	24,568,975	55,163,966	2,500,000	2,500,000	-	82,232,941	27,068,975	55,163,966
16090	North Carolina Central University	139,027,491	51,836,529	87,190,962	-	-	-	139,027,491	51,836,529	87,190,962
16092	UNC School of the Arts	50,366,379	16,472,124	33,894,255	1,000,000	-	1,000,000	51,366,379	16,472,124	34,894,255
16094	NC School of Science and Mathematics	35,486,077	2,283,359	33,202,718	1,638,794	-	1,638,794	37,124,871	2,283,359	34,841,512
<b>Total</b>		<b>\$5,669,449,786</b>	<b>\$2,028,854,378</b>	<b>\$3,640,595,408</b>	<b>\$217,473,700</b>	<b>\$15,497,008</b>	<b>\$201,976,692</b>	<b>\$5,886,923,486</b>	<b>\$2,044,351,386</b>	<b>\$3,842,572,100</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2022-23  
2022 Legislative Session**

University of North Carolina		<u>Enacted</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	265.000	-	-	265.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	-	-	-
16015	UNC BOG - Aid to Private Institutions	-	-	-	-
16020	UNC at Chapel Hill - Academic Affairs	3,904.280	-	-	3,904.280
16021	UNC at Chapel Hill - Health Affairs	1,729.808	-	-	1,729.808
16022	UNC at Chapel Hill - Area Health Ed.	59.070	-	-	59.070
16030	NC State University - Academic Affairs	5,957.180	-	-	5,957.180
16031	NC State University - Ag. Research	630.450	-	-	630.450
16032	NC State University - Coop. Extension	610.280	-	-	610.280
16040	UNC at Greensboro	2,381.892	-	-	2,381.892
16050	UNC at Charlotte	3,389.468	-	-	3,389.468
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,178.160	-	-	2,178.160
16065	East Carolina Univ. - Academic Affairs	3,277.488	-	-	3,277.488
16066	East Carolina Univ. - Health Affairs	577.300	-	-	577.300
16070	NC A&T University	1,691.230	-	-	1,691.230
16075	Western Carolina University	1,374.070	-	-	1,374.070
16080	Appalachian State University	2,327.385	-	-	2,327.385
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	346.911	-	-	346.911
16088	Fayetteville State University	735.596	-	-	735.596
16090	North Carolina Central University	1,176.160	-	-	1,176.160
16092	UNC School of the Arts	453.340	-	-	453.340
16094	NC School of Science and Mathematics	310.763	18.000	-	328.763
<b>Total FTE</b>		<b>35,589.314</b>	<b>18.000</b>	-	<b>35,607.314</b>

Conference Report on the Base, Capital and Expansion Budget

**16010-UNC Board of Governors**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 45,192,410
Less: Receipts	\$ 259,217
Net Appropriation	\$ 44,933,193
FTE	265.000

**Legislative Changes**

79 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	\$ 45,192,410
Revised Receipts	\$ 259,217
Revised Net Appropriation	\$ 44,933,193
Revised FTE	265.000

Conference Report on the Base, Capital and Expansion Budget

16011-UNC BOG - Institutional Programs

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 398,717,902
Less: Receipts	\$ 7,398,652
Net Appropriation	\$ 391,319,250
FTE	-

Legislative Changes

Reserve for Salaries and Benefits

<p><b>80 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 32,884,497 R Less: Receipts \$ - Net Appropriation \$ 32,884,497 FTE -</p>
<p><b>81 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 32,884,497 R Less: Receipts \$ - Net Appropriation \$ 32,884,497 FTE -</p>
<p><b>82 State Retirement Contributions - TSERS Members</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 3,983,805 NR Less: Receipts \$ 3,983,805 NR Net Appropriation \$ - FTE -</p>

<p><b>83 UNC Enrollment Funding</b> Provides funds for enrollment at the constituent institutions of the University of North Carolina (UNC), including funding for enrollment changes and for summer term undergraduate resident student credit hours. Funding provided for this purpose supports the transition to a new enrollment funding formula approved by the UNC Board of Governors (UNC BOG).</p>	<p>Requirements \$ 38,146,796 R Less: Receipts \$ - Net Appropriation \$ 38,146,796 FTE -</p>
<p><b>84 Building Reserve</b> Provides funds to the Building Reserve for the operation and maintenance of newly completed buildings at UNC constituent institutions.</p>	<p>Requirements \$ 8,249,114 R 1,334,979 NR Less: Receipts \$ - Net Appropriation \$ 9,584,093 FTE -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

**85 HMSI Cybersecurity and Bomb Threat Preparedness**

Provides funds to the UNC BOG to allocate for cybersecurity and bomb threat preparedness at UNC's Historically Minority-Serving Institutions (HMSIs), which are Elizabeth City State University (ECSU), Fayetteville State University (FSU), North Carolina A&T University (NC A&T), North Carolina Central University (NCCU), the University of North Carolina at Pembroke (UNCP), and Winston-Salem State University. Funding provided for this purpose supports costs associated with security camera and communication systems, access control and lockdown capabilities, integrated security systems, and cybersecurity.

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

**86 UNC Laboratory Schools**

Provides additional funds to UNC Laboratory Schools, which are K-12 schools operated by UNC constituent institutions with a mission to improve student success in low-performing public schools, for support services at the 9 schools that will operate in FY 2022-23. The revised net appropriation for this purpose is \$4.5 million in FY 2022-23.

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

**87 Information Technology Rates**

Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

Requirements	\$ 290,015 R
Less: Receipts	\$ -
Net Appropriation	\$ 290,015
FTE	-

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**Total Legislative Changes**

Requirements	\$ 124,273,703
Less: Receipts	\$ 3,983,805
Net Appropriation	\$ 120,289,898
FTE	-

Recurring	\$ 113,954,919
Nonrecurring	\$ 6,334,979
Net Appropriation	\$ 120,289,898
FTE	-

**Revised Budget**

Revised Requirements	\$ 522,991,605
Revised Receipts	\$ 11,382,457
Revised Net Appropriation	\$ 511,609,148
Revised FTE	-

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Conference Report on the Base, Capital and Expansion Budget

16012-UNC BOG - Related Educational Programs

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 220,757,760
Less: Receipts	\$ 100,266,975
Net Appropriation	\$ 120,490,785
FTE	-

**Legislative Changes**

<p><b>88 FAFSA Tracker</b>                      Provides funds to the State Education Assistance Authority (SEAA) to support the Free Application for Federal Student Aid (FAFSA) Tracker. This tool helps schools, education professionals, and stakeholders monitor the number of high school seniors who have completed the FAFSA.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 55,000 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 55,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 55,000 R	Less: Receipts	\$ -	Net Appropriation	\$ 55,000	FTE	-
Requirements	\$ 55,000 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 55,000								
FTE	-								

**Total Legislative Changes**

	Requirements	\$ 55,000
	Less: Receipts	\$ -
	Net Appropriation	\$ 55,000
	FTE	-
	Recurring	\$ 55,000
	Nonrecurring	\$ -
	Net Appropriation	\$ 55,000
	FTE	-

**Revised Budget**

Revised Requirements	\$ 220,812,760
Revised Receipts	\$ 100,266,975
Revised Net Appropriation	\$ 120,545,785
Revised FTE	-



Conference Report on the Base, Capital and Expansion Budget

16015-UNC BOG - Aid to Private Institutions

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 263,221,921
Less: Receipts	\$ -
Net Appropriation	\$ <u>263,221,921</u>
FTE	-

**Legislative Changes**

<p><b>89 Wake Forest Institute for Regenerative Medicine</b>                      Adjusts the budget to reflect the change in administration of funds to the Wake Forest Institute for Regenerative Medicine from the UNC System to the Office of State Budget and Management.</p>	<p>Requirements \$ (10,000,000) R                      Less: Receipts \$ -                      Net Appropriation \$ (10,000,000)                      FTE -</p>
<p><b>90 Opportunity Scholarship Grant Fund Reserve</b>                      Provides additional funds to the Opportunity Scholarship Grant Fund Reserve (Reserve). Funds appropriated to the Reserve in a given fiscal year are used to award scholarship grants in the subsequent fiscal year. The revised net appropriation to the Reserve in FY 2022-23 is \$150.8 million.</p>	<p>Requirements \$ 56,000,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 56,000,000                      FTE -</p>
<p><b>91 Personal Education Student Accounts for Children with Disabilities Program</b>                      Provides additional funds to the Personal Education Student Accounts for Children with Disabilities (PESA) Program. The revised net appropriation for this purpose is \$47.9 million in FY 2022-23.</p>	<p>Requirements \$ 16,300,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 16,300,000                      FTE -</p>
<p><b>92 High Point University Principal Preparation Program Support</b>                      Provides funds for a directed grant to High Point University to support its principal preparation program.</p>	<p>Requirements \$ 1,000,000 NR                      Less: Receipts \$ -                      Net Appropriation \$ 1,000,000                      FTE -</p>
<p><b>93 Campbell University Principal Preparation Program Support</b>                      Provides funds for a directed grant to Campbell University to support its principal preparation program. Funds provided for this purpose may be used by Campbell University to support programs offered through a consortium.</p>	<p>Requirements \$ 500,000 NR                      Less: Receipts \$ -                      Net Appropriation \$ 500,000                      FTE -</p>
<p><b>94 HBCU Bound Athletics</b>                      Provides funds for a directed grant from the Local Project Reserve to HBCU Bound Athletics, Inc.</p>	<p>Requirements \$ 25,000 NR                      Less: Receipts \$ 25,000 NR                      Net Appropriation \$ -                      FTE -</p>

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**Total Legislative Changes**

Requirements	\$	63,825,000
Less: Receipts	\$	25,000
Net Appropriation	\$	63,800,000

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FTE -

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Recurring	\$	62,300,000
Nonrecurring	\$	1,500,000
Net Appropriation	\$	63,800,000

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FTE -

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**Revised Budget**

Revised Requirements	\$	327,046,921
Revised Receipts	\$	25,000
Revised Net Appropriation	\$	327,021,921
Revised FTE		-

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Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 649,514,858
Less: Receipts	\$ 366,041,754
Net Appropriation	\$ 283,473,104
FTE	3,904.280

**Legislative Changes**

<p><b>95 Collaboratory Partnership with the Eshelman Institute for Innovation</b>                      Provides funds to the North Carolina Policy Collaboratory (Collaboratory) for a research partnership with the Eshelman Institute for Innovation. Of the funds provided, \$2.7 million is allocated from the Opioid Abatement Fund, and \$2.2 million is allocated from State Capital and Infrastructure Fund (SCIF).</p>	<p>Requirements \$ 4,956,203 NR                      Less: Receipts \$ 4,863,203 NR                      Net Appropriation \$ 93,000                      FTE -</p>
<p><b>96 Opioid Remediation Research and Development</b>                      Allocates funds from the Opioid Abatement Fund to the Collaboratory for competitive grants to UNC constituent institutions for opioid abatement research and development projects.</p>	<p>Requirements \$ 1,900,000 NR                      Less: Receipts \$ 1,900,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>97 Opioid Remediation Outreach</b>                      Allocates funds from the Opioid Abatement Fund to the Collaboratory to support opioid remediation project management and community partnership outreach at NCCU.</p>	<p>Requirements \$ 600,000 NR                      Less: Receipts \$ 600,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>98 Community Opioid Resources Engine for North Carolina</b>                      Allocates funds from the Opioid Abatement Fund to the Collaboratory to partner with the UNC Injury Prevention Research Center to expand and operate the Community Opioid Resources Engine for North Carolina (NC-CORE), which provides resources to counties, municipalities, and the public on the use of opioid settlement funds.</p>	<p>Requirements \$ 400,000 NR                      Less: Receipts \$ 400,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>99 Research Grants for HMSIs</b>                      Provides additional funds to the Collaboratory to award competitive research grants to UNC constituent institutions identified as HMSIs. The revised net appropriation for this purpose is \$1.5 million in FY 2022-23.</p>	<p>Requirements \$ 1,000,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 1,000,000                      FTE -</p>

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**Total Legislative Changes**

Requirements	\$	8,856,203
Less: Receipts	\$	7,763,203
Net Appropriation	\$	1,093,000

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FTE		-
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Recurring	\$	1,000,000
Nonrecurring	\$	93,000
Net Appropriation	\$	1,093,000

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FTE		-
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**Revised Budget**

Revised Requirements	\$	658,371,061
Revised Receipts	\$	373,804,957
Revised Net Appropriation	\$	284,566,104
Revised FTE		3,904.280

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Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 338,957,192
Less: Receipts	\$ 131,819,411
Net Appropriation	\$ 207,137,781
FTE	1,729.808

**Legislative Changes**

<b>100 UNC School of Medicine Class Size Expansion</b>	Requirements	\$ 8,000,000 R
Provides funds to the UNC School of Medicine to hire additional faculty and staff in order to increase the size of each medical class by 40 students.	Less: Receipts	\$ -
	Net Appropriation	\$ 8,000,000
	FTE	-

<u>Total Legislative Changes</u>	
	Requirements \$ 8,000,000
	Less: Receipts \$ -
	Net Appropriation \$ 8,000,000
	FTE -
	Recurring \$ 8,000,000
	Nonrecurring \$ -
	Net Appropriation \$ 8,000,000
	FTE -

<b>Revised Budget</b>	
Revised Requirements	\$ 346,957,192
Revised Receipts	\$ 131,819,411
Revised Net Appropriation	\$ 215,137,781
Revised FTE	1,729.808

Conference Report on the Base, Capital and Expansion Budget

16022-UNC at Chapel Hill - Area Health Ed.

<u>Total Budget Enacted 2021 Session</u>		<u>FY 2022-23</u>	
Requirements		\$	54,748,874
Less: Receipts		\$	-
Net Appropriation		\$	54,748,874
FTE			59.070
<b>Legislative Changes</b>			
<hr/>			
101 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
<b>Total Legislative Changes</b>			
	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
	Recurring	\$	-
	Nonrecurring	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
<b>Revised Budget</b>			
Revised Requirements		\$	54,748,874
Revised Receipts		\$	-
Revised Net Appropriation		\$	54,748,874
Revised FTE			59.070

Conference Report on the Base, Capital and Expansion Budget

16030-NC State University - Academic Affairs

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 871,715,734
Less: Receipts	\$ 436,172,095
Net Appropriation	\$ 435,543,639
FTE	5,957.180

**Legislative Changes**

<b>102 Innovation in Manufacturing Biopharmaceuticals</b>	Requirements	\$ 2,000,000 NR
Provides funds to North Carolina State University (NCSU) for 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.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,000,000
	FTE	-
<b>103 NC Clean Energy Technology Center</b>	Requirements	\$ 400,000 R
Provides funds to the NC Clean Energy Technology Center at NCSU. The revised net appropriation for this purpose is \$400,000 in FY 2022-23.	Less: Receipts	\$ -
	Net Appropriation	\$ 400,000
	FTE	-

**Total Legislative Changes**

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

**Revised Budget**

Revised Requirements	\$ 874,115,734
Revised Receipts	\$ 436,172,095
Revised Net Appropriation	\$ 437,943,639
Revised FTE	5,957.180

Conference Report on the Base, Capital and Expansion Budget

16031-NC State University - Ag. Research

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 73,433,973
Less: Receipts	\$ 17,662,615
Net Appropriation	\$ 55,771,358
FTE	630.450

**Legislative Changes**

104 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	\$ 73,433,973
Revised Receipts	\$ 17,662,615
Revised Net Appropriation	\$ 55,771,358
Revised FTE	630.450



Conference Report on the Base, Capital and Expansion Budget

16032-NC State University - Coop. Extension

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 59,619,549
Less: Receipts	\$ 18,144,142
Net Appropriation	\$ 41,475,407
FTE	610.280

**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	\$ 59,619,549
Revised Receipts	\$ 18,144,142
Revised Net Appropriation	\$ 41,475,407
Revised FTE	610.280

Conference Report on the Base, Capital and Expansion Budget

**16040-UNC at Greensboro**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 289,992,935
Less: Receipts	\$ 108,204,808
Net Appropriation	\$ 181,788,127
FTE	2,381.892

**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	\$ 289,992,935
Revised Receipts	\$ 108,204,808
Revised Net Appropriation	\$ 181,788,127
Revised FTE	2,381.892

Conference Report on the Base, Capital and Expansion Budget

16050-UNC at Charlotte

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 430,927,003
Less: Receipts	\$ 165,165,330
Net Appropriation	\$ 265,761,673
FTE	3,389.468

**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	\$ 430,927,003
Revised Receipts	\$ 165,165,330
Revised Net Appropriation	\$ 265,761,673
Revised FTE	3,389.468

Conference Report on the Base, Capital and Expansion Budget

**16055-UNC at Asheville**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 69,523,226
Less: Receipts	\$ 21,876,242
Net Appropriation	\$ 47,646,984
FTE	604.141

**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	\$ 69,523,226
Revised Receipts	\$ 21,876,242
Revised Net Appropriation	\$ 47,646,984
Revised FTE	604.141

Conference Report on the Base, Capital and Expansion Budget

**16060-UNC at Wilmington**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 249,933,584
Less: Receipts	\$ 102,044,807
Net Appropriation	\$ 147,888,777
FTE	2,178.160

**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	\$ 249,933,584
Revised Receipts	\$ 102,044,807
Revised Net Appropriation	\$ 147,888,777
Revised FTE	2,178.160

Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 407,123,708
Less: Receipts	\$ 170,099,826
Net Appropriation	\$ 237,023,882
FTE	3,277.488

**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	\$ 407,123,708
Revised Receipts	\$ 170,099,826
Revised Net Appropriation	\$ 237,023,882
Revised FTE	3,277.488

Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2021 Session</u>		<u>FY 2022-23</u>	
Requirements		\$	94,969,394
Less: Receipts		\$	13,133,406
Net Appropriation		\$	81,835,988
FTE			577.300
<b>Legislative Changes</b>			
<hr/>			
111 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
<b>Total Legislative Changes</b>			
	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
	Recurring	\$	-
	Nonrecurring	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
<b>Revised Budget</b>			
Revised Requirements		\$	94,969,394
Revised Receipts		\$	13,133,406
Revised Net Appropriation		\$	81,835,988
Revised FTE			577.300

Conference Report on the Base, Capital and Expansion Budget

**16070-NC A&T University**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 195,896,516
Less: Receipts	\$ 87,664,443
Net Appropriation	\$ 108,232,073
FTE	1,691.230

**Legislative Changes**

<b>112 NC A&amp;T Agriculture Research and Cooperative Extension</b>	Requirements	\$ 1,600,000 R
Provides funds to NC A&T's Agriculture Research and Cooperative Extension to support the matching requirements of federal funds allocated to land-grant institutions.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,600,000
	FTE	-
<b>113 NC A&amp;T Center for Energy Research and Technology</b>	Requirements	\$ 200,000 R
Provides funds to the NC A&T Center for Energy Research and Technology. The revised net appropriation for this purpose is \$200,000 in FY 2022-23.	Less: Receipts	\$ -
	Net Appropriation	\$ 200,000
	FTE	-

<u>Total Legislative Changes</u>		
	Requirements	\$ 1,800,000
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,800,000
	FTE	-
	Recurring	\$ 1,800,000
	Nonrecurring	\$ -
	Net Appropriation	\$ 1,800,000
	FTE	-

<b>Revised Budget</b>		
Revised Requirements	\$	197,696,516
Revised Receipts	\$	87,664,443
Revised Net Appropriation	\$	110,032,073
Revised FTE		1,691.230



Conference Report on the Base, Capital and Expansion Budget

**16075-Western Carolina University**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 161,897,131
Less: Receipts	\$ 28,112,897
Net Appropriation	\$ 133,784,234
FTE	1,374.070

**Legislative Changes**

114 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	\$ 161,897,131
Revised Receipts	\$ 28,112,897
Revised Net Appropriation	\$ 133,784,234
Revised FTE	1,374.070

Conference Report on the Base, Capital and Expansion Budget

**16080-Appalachian State University**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 267,650,375
Less: Receipts	\$ 117,742,367
Net Appropriation	\$ 149,908,008
FTE	2,327.385

**Legislative Changes**

<p><b>115 Blue Cross NC Institute for Health and Human Services at ASU</b>                      Provides funds from the Local Project Reserve to the Blue Cross NC Institute for Health and Human Services at Appalachian State University (ASU).</p>	<p>Requirements \$ 225,000 NR                      Less: Receipts \$ 225,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>116 Appalachian Energy Center at ASU</b>                      Provides funds to ASU for the Appalachian Energy Center. The revised net appropriation for this purpose is \$200,000 in FY 2022-23.</p>	<p>Requirements \$ 200,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 200,000                      FTE -</p>

**Total Legislative Changes**

Requirements	\$ 425,000
Less: Receipts	\$ 225,000
Net Appropriation	\$ 200,000
FTE	-
Recurring	\$ 200,000
Nonrecurring	\$ -
Net Appropriation	\$ 200,000
FTE	-

**Revised Budget**

Revised Requirements	\$ 268,075,375
Revised Receipts	\$ 117,967,367
Revised Net Appropriation	\$ 150,108,008
Revised FTE	2,327.385

Conference Report on the Base, Capital and Expansion Budget

**16082-UNC at Pembroke**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 94,109,865
Less: Receipts	\$ 15,789,132
Net Appropriation	\$ 78,320,733
FTE	797.768

**Legislative Changes**

<b>117 UNCP College of Health Sciences</b>	Requirements	\$ 1,000,000 NR
Provide funds from the Local Project Reserve to the College of Health Sciences at UNCP for program development.	Less: Receipts	\$ 1,000,000 NR
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 1,000,000
	Less: Receipts	\$ 1,000,000
	Net Appropriation	\$ 0
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-

**Revised Budget**

Revised Requirements	\$ 95,109,865
Revised Receipts	\$ 16,789,132
Revised Net Appropriation	\$ 78,320,733
Revised FTE	797.768

Conference Report on the Base, Capital and Expansion Budget

**16084-Winston-Salem State University**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 87,439,197
Less: Receipts	\$ 22,435,103
Net Appropriation	\$ 65,004,094
FTE	811.574

**Legislative Changes**

118 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	\$ 87,439,197
Revised Receipts	\$ 22,435,103
Revised Net Appropriation	\$ 65,004,094
Revised FTE	811.574

Conference Report on the Base, Capital and Expansion Budget

16086-Elizabeth City State University

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 39,493,791
Less: Receipts	\$ 3,660,169
Net Appropriation	\$ 35,833,622
FTE	346.911

**Legislative Changes**

<p><b>119 ECSU Aviation Program</b>                      Provides funds to support costs associated with providing hands-on flight instruction at ECSU, including aircraft operation and maintenance, flight instructors, and insurance. Funds provided for this purpose are intended to help prevent an increase in flight lab fees charged to students.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,700,000 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,700,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 1,700,000 R	Less: Receipts	\$ -	Net Appropriation	\$ 1,700,000	FTE	-
Requirements	\$ 1,700,000 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 1,700,000								
FTE	-								

<u>Total Legislative Changes</u>	
	Requirements \$ 1,700,000
	Less: Receipts \$ -
	Net Appropriation \$ 1,700,000
	FTE -
	Recurring \$ 1,700,000
	Nonrecurring \$ -
	Net Appropriation \$ 1,700,000
	FTE -
<b>Revised Budget</b>	
Revised Requirements	\$ 41,193,791
Revised Receipts	\$ 3,660,169
Revised Net Appropriation	\$ 37,533,622
Revised FTE	346.911

Conference Report on the Base, Capital and Expansion Budget

**16088-Fayetteville State University**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 79,732,941
Less: Receipts	\$ 24,568,975
Net Appropriation	\$ 55,163,966
FTE	735.596

**Legislative Changes**

<p><b>120 FSU Sexual Assault Nurse Examiner Training Program Pilot</b>                      Allocates funds from the SCIF to FSU to establish a pilot program to expand the Sexual Assault Nurse Examiner (SANE) training program.</p>	<p>Requirements \$ 1,500,000 NR                      Less: Receipts \$ 1,500,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>121 FSU Innovation and Entrepreneurship Hub</b>                      Allocates funds from the SCIF to FSU to support the Innovation and Entrepreneurship Hub.</p>	<p>Requirements \$ 1,000,000 NR                      Less: Receipts \$ 1,000,000 NR                      Net Appropriation \$ -                      FTE -</p>

<u>Total Legislative Changes</u>	
	Requirements \$ 2,500,000
	Less: Receipts \$ 2,500,000
	Net Appropriation \$ 0
	FTE -
	Recurring \$ -
	Nonrecurring \$ -
	Net Appropriation \$ -
	FTE -

<b>Revised Budget</b>	
Revised Requirements	\$ 82,232,941
Revised Receipts	\$ 27,068,975
Revised Net Appropriation	\$ 55,163,966
Revised FTE	735.596

Conference Report on the Base, Capital and Expansion Budget

16090-North Carolina Central University

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 139,027,491
Less: Receipts	\$ 51,836,529
Net Appropriation	\$ 87,190,962
FTE	1,176.160

**Legislative Changes**

122 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	\$ 139,027,491
Revised Receipts	\$ 51,836,529
Revised Net Appropriation	\$ 87,190,962
Revised FTE	1,176.160

Conference Report on the Base, Capital and Expansion Budget

**16092-UNC School of the Arts**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 50,366,379
Less: Receipts	\$ 16,472,124
Net Appropriation	\$ 33,894,255
FTE	453.340

**Legislative Changes**

<b>123 UNC School of the Arts High School Program</b>	Requirements	\$ 1,000,000 R
Provides additional funds to the UNC School of the Arts High School Program to support personnel and purchased services costs.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,000,000
	FTE	-

<u>Total Legislative Changes</u>			
	Requirements	\$	1,000,000
	Less: Receipts	\$	-
	Net Appropriation	\$	1,000,000
	FTE		-
	Recurring	\$	1,000,000
	Nonrecurring	\$	-
	Net Appropriation	\$	1,000,000
	FTE		-

<b>Revised Budget</b>			
Revised Requirements		\$	51,366,379
Revised Receipts		\$	16,472,124
Revised Net Appropriation		\$	34,894,255
Revised FTE			453.340



Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 35,486,077
Less: Receipts	\$ 2,283,359
<b>Net Appropriation</b>	<b>\$ 33,202,718</b>
<b>FTE</b>	<b>310.763</b>

**Legislative Changes**

<u>124 NCSSM - Morganton Campus Operating Funds</u>			
Requirements		\$	1,638,794 R
Less: Receipts		\$	-
<b>Net Appropriation</b>		<b>\$</b>	<b>1,638,794</b>
<b>FTE</b>			<b>18.000</b>

Provides funds to the North Carolina School of Science and Mathematics (NCSSM) for additional faculty, staff, and purchased services at the Morganton campus. The funding provided for this purpose will support the addition of a second residential cohort of students.

<u>Total Legislative Changes</u>			
	Requirements	\$	1,638,794
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>1,638,794</b>
	<b>FTE</b>		<b>18.000</b>
	Recurring	\$	1,638,794
	Nonrecurring	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>1,638,794</b>
	<b>FTE</b>		<b>18.000</b>
<b>Revised Budget</b>			
	<b>Revised Requirements</b>	<b>\$</b>	<b>37,124,871</b>
	<b>Revised Receipts</b>	<b>\$</b>	<b>2,283,359</b>
	<b>Revised Net Appropriation</b>	<b>\$</b>	<b>34,841,512</b>
	<b>Revised FTE</b>		<b>328.763</b>

**Health and  
Human Services  
Section C**

# Aging and Adult Services Budget Code 14411

## General Fund Budget

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$131,690,170
Receipts	\$79,269,184
<hr/>	
Net Appropriation	\$52,420,986
<b>Legislative Changes</b>	
Requirements	\$1,723,015
Receipts	\$1,668,723
<hr/>	
Net Appropriation	\$54,292
<b>Revised Budget</b>	
Requirements	\$133,413,185
Receipts	\$80,937,907
<hr/>	
Net Appropriation	\$52,475,278

## General Fund FTE

<b>Enacted Budget</b>	77.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	77.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Aging and Adult Services</b>										
<b>Budget Code 14411</b>		<b>Enacted 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	2,057,452	1,150,072	907,380	1,652,272	1,652,272	-	3,709,724	2,802,344	907,380
1160	Prof. Development/Capacity Building	200,000	200,000	-	-	-	-	200,000	200,000	-
1167	Emergency Shelter	12,701,193	12,701,193	-	-	-	-	12,701,193	12,701,193	-
1260	Access Outreach - Aging Adults	2,452,248	1,108,494	1,343,754	-	-	-	2,452,248	1,108,494	1,343,754
1270	Qual. Improv./Wellness/Health Promotion	1,111,828	1,044,144	67,684	-	-	-	1,111,828	1,044,144	67,684
1370	Senior Nutrition/Fan Programs	13,468,452	11,621,195	1,847,257	-	-	-	13,468,452	11,621,195	1,847,257
1451	Community Based Services and Supports	70,874,116	35,212,586	35,661,530	-	-	-	70,874,116	35,212,586	35,661,530
1452	Alzheimer's/Dementia Support Services	6,781,900	4,505,631	2,276,269	-	-	-	6,781,900	4,505,631	2,276,269
1453	At-Risk Case Management	181,497	122,160	59,337	-	-	-	181,497	122,160	59,337
1454	Key Program	8,279,371	84,358	8,195,013	-	-	-	8,279,371	84,358	8,195,013
1480	Senior Community/Employment Services	2,293,604	2,283,541	10,063	-	-	-	2,293,604	2,283,541	10,063
1510	Adult Protective Services & Guardianship	5,341,175	4,766,304	574,871	-	-	-	5,341,175	4,766,304	574,871
1550	Long Term Care - Ombudsman Services	4,915,142	4,001,503	913,639	-	-	-	4,915,142	4,001,503	913,639
1570	State/County Special Assistance Admin.	775,628	427,670	347,958	-	-	-	775,628	427,670	347,958
1910	Reserves and Transfers	239,019	22,788	216,231	10,068	10,068	-	249,087	32,856	216,231
1991	Indirect Cost - Reserve	17,545	17,545	-	-	-	-	17,545	17,545	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	27,146	-	27,146	27,146	-	27,146
N/A	State Retirement Contributions	-	-	-	6,383	6,383	-	6,383	6,383	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	27,146	-	27,146	27,146	-	27,146
<b>Total</b>		<b>\$131,690,170</b>	<b>\$79,269,184</b>	<b>\$52,420,986</b>	<b>\$1,723,015</b>	<b>\$1,668,723</b>	<b>\$54,292</b>	<b>\$133,413,185</b>	<b>\$80,937,907</b>	<b>\$52,475,278</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Aging and Adult Services</b>					
<b>Budget Code 14411</b>		<b><u>Enacted</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	-	-	-	-
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	2.000	-	-	2.000
1454	Key Program	11.000	-	-	11.000
1480	Senior Community/Employment Services	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>

Conference Report on the Base, Capital and Expansion Budget

14411-Aging and Adult Services

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 131,690,170
Less: Receipts	\$ 79,269,184
Net Appropriation	\$ 52,420,986
FTE	77.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 27,146 R Less: Receipts \$ - Net Appropriation \$ 27,146 FTE -</p>
<p><b>2 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 27,146 R Less: Receipts \$ - Net Appropriation \$ 27,146 FTE -</p>
<p><b>3 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 6,383 NR Less: Receipts \$ 6,383 NR Net Appropriation \$ - FTE -</p>
<p><b>Service Support</b> <b>Fund Code: 1110</b></p>	<p>Requirements \$ 2,057,452 Less: Receipts \$ 1,150,072 Net Appropriation \$ 907,380 FTE 15.000</p>
<p><b>4 Cumberland County Coordinating Council on Older Adults, Inc.</b> <b>Fund Code: 1110</b> Provides a directed grant to Cumberland County Coordinating Council on Older Adults, Inc., a nonprofit in Cumberland County, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 52,272 NR Less: Receipts \$ 52,272 NR Net Appropriation \$ - FTE -</p>
<p><b>5 Eden Village of Wilmington</b> <b>Fund Code: 1110</b> Provides a directed grant to Eden Village of Wilmington, a nonprofit in Wilmington, NC, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p><b>6 Place of Grace Homeless Shelter</b> <b>Fund Code: 1110</b> Provides a directed grant to New Life Christian Ministries of the Carolinas, Inc., in Rockingham, NC, using funds from the Local Project Reserve. Funds are to support the Place of Grace Homeless Shelter.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>7 Stanly County Senior Center</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Stanly County, to support the Stanly County Senior Center, using funds from the Local Project Reserve.</p>	Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR <hr/> Net Appropriation \$ - FTE -
<p><b>Service Support Revised Budget</b></p>	Requirements \$ 3,709,724 Less: Receipts \$ 2,802,344 <hr/> Net Appropriation \$ <b>907,380</b> <hr/> <hr/> FTE 15.000
<p><b>Professional Development and Capacity Building</b>  <b>Fund Code: 1160</b></p>	Requirements \$ 200,000 Less: Receipts \$ 200,000 <hr/> Net Appropriation \$ 0 <hr/> <hr/> FTE -
<p><b>8 No direct change</b></p>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -
<p><b>Professional Development and Capacity Building</b>  <b>Revised Budget</b></p>	Requirements \$ 200,000 Less: Receipts \$ 200,000 <hr/> Net Appropriation \$ - <hr/> <hr/> FTE -
<p><b>Emergency Shelter</b>  <b>Fund Code: 1167</b></p>	Requirements \$ 12,701,193 Less: Receipts \$ 12,701,193 <hr/> Net Appropriation \$ 0 <hr/> <hr/> FTE 3.000
<p><b>9 No direct change</b></p>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -
<p><b>Emergency Shelter Revised Budget</b></p>	Requirements \$ 12,701,193 Less: Receipts \$ 12,701,193 <hr/> Net Appropriation \$ - <hr/> <hr/> FTE 3.000
<p><b>Access Outreach - Aging Adults</b>  <b>Fund Code: 1260</b></p>	Requirements \$ 2,452,248 Less: Receipts \$ 1,108,494 <hr/> Net Appropriation \$ 1,343,754 <hr/> <hr/> FTE 3.000
<p><b>10 No direct change</b></p>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Access Outreach - Aging Adults Revised Budget	Requirements	\$	2,452,248
	Less: Receipts	\$	1,108,494
	Net Appropriation	\$	<b>1,343,754</b>
	FTE		3.000
<hr/>			
Quality Improvement - Wellness and Health Promotion Fund Code: 1270	Requirements	\$	1,111,828
	Less: Receipts	\$	1,044,144
	Net Appropriation	\$	67,684
	FTE		1.000
<hr/>			
11 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Quality Improvement - Wellness and Health Promotion Revised Budget	Requirements	\$	1,111,828
	Less: Receipts	\$	1,044,144
	Net Appropriation	\$	<b>67,684</b>
	FTE		1.000
<hr/>			
Home and Community Care Block Grant Fund Code: 1370, 1451	Requirements	\$	84,342,568
	Less: Receipts	\$	46,833,781
	Net Appropriation	\$	37,508,787
	FTE		9.000
<hr/>			
12 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Home and Community Care Block Grant Revised Budget	Requirements	\$	84,342,568
	Less: Receipts	\$	46,833,781
	Net Appropriation	\$	<b>37,508,787</b>
	FTE		9.000
<hr/>			
Alzheimer's and Dementia Support Fund Code: 1452	Requirements	\$	6,781,900
	Less: Receipts	\$	4,505,631
	Net Appropriation	\$	2,276,269
	FTE		4.000
<hr/>			
13 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Alzheimer's and Dementia Support Revised Budget	Requirements	\$	6,781,900
	Less: Receipts	\$	4,505,631
	Net Appropriation	\$	<b>2,276,269</b>
	FTE		4.000



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>At Risk Case Management</b> Fund Code: 1453</p>	<p>Requirements \$ 181,497 Less: Receipts \$ 122,160 <hr/>Net Appropriation \$ 59,337 <hr/><hr/>FTE 2.000</p>
<p>14 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/>Net Appropriation \$ - FTE -</p>
<p><b>At Risk Case Management Revised Budget</b></p>	<p>Requirements \$ 181,497 Less: Receipts \$ 122,160 <hr/>Net Appropriation \$ 59,337 <hr/><hr/>FTE 2.000</p>
<hr/>	
<p><b>Key Program</b> Fund Code: 1454</p>	<p>Requirements \$ 8,279,371 Less: Receipts \$ 84,358 <hr/>Net Appropriation \$ 8,195,013 <hr/><hr/>FTE 11.000</p>
<p>15 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/>Net Appropriation \$ - FTE -</p>
<p><b>Key Program Revised Budget</b></p>	<p>Requirements \$ 8,279,371 Less: Receipts \$ 84,358 <hr/>Net Appropriation \$ 8,195,013 <hr/><hr/>FTE 11.000</p>
<hr/>	
<p><b>Senior Community Services Employment Services</b> Fund Code: 1480</p>	<p>Requirements \$ 2,293,604 Less: Receipts \$ 2,283,541 <hr/>Net Appropriation \$ 10,063 <hr/><hr/>FTE 1.000</p>
<p>16 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/>Net Appropriation \$ - FTE -</p>
<p><b>Senior Community Services Employment Services</b> Revised Budget</p>	<p>Requirements \$ 2,293,604 Less: Receipts \$ 2,283,541 <hr/>Net Appropriation \$ 10,063 <hr/><hr/>FTE 1.000</p>
<hr/>	
<p><b>Adult Protective Services and Guardianship</b> Fund Code: 1510</p>	<p>Requirements \$ 5,341,175 Less: Receipts \$ 4,766,304 <hr/>Net Appropriation \$ 574,871 <hr/><hr/>FTE 15.000</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

17 No direct change

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

Adult Protective Services and Guardianship Revised Budget

Requirements	\$	5,341,175
Less: Receipts	\$	4,766,304
Net Appropriation	\$	<b>574,871</b>
FTE		15.000

Long-Term Care - Ombudsman Services  
Fund Code: 1550

Requirements	\$	4,915,142
Less: Receipts	\$	4,001,503
Net Appropriation	\$	913,639
FTE		5.000

18 No direct change

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

Long-Term Care - Ombudsman Services Revised Budget

Requirements	\$	4,915,142
Less: Receipts	\$	4,001,503
Net Appropriation	\$	<b>913,639</b>
FTE		5.000

State/County Special Assistance Administration  
Fund Code: 1570

Requirements	\$	775,628
Less: Receipts	\$	427,670
Net Appropriation	\$	347,958
FTE		8.000

19 No direct change

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

State/County Special Assistance Administration  
Revised Budget

Requirements	\$	775,628
Less: Receipts	\$	427,670
Net Appropriation	\$	<b>347,958</b>
FTE		8.000

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

Requirements	\$	256,564
Less: Receipts	\$	40,333
Net Appropriation	\$	216,231
FTE		-

20 SSBG - Administration  
Fund Code: 1910

Increases federal Social Services Block Grant (SSBG) funding for administration. Total SSBG funding for this purpose is \$725,490.

Requirements	\$	10,068 R
Less: Receipts	\$	10,068 R
Net Appropriation	\$	-
FTE		-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget</b>	Requirements	\$	266,632
	Less: Receipts	\$	50,401
	Net Appropriation	\$	<b>216,231</b>
	FTE		-
<hr/>			
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	<b>1,723,015</b>
	Less: Receipts	\$	<b>1,668,723</b>
	Net Appropriation	\$	<b>54,292</b>
	FTE		-
<hr/>			
	Recurring	\$	<b>54,292</b>
	Nonrecurring	\$	-
	Net Appropriation	\$	<b>54,292</b>
	FTE		-
<hr/>			
<b><u>Revised Budget</u></b>			
<b>Revised Requirements</b>		\$	<b>133,413,185</b>
<b>Revised Receipts</b>		\$	<b>80,937,907</b>
<b>Revised Net Appropriation</b>		\$	<b>52,475,278</b>
<b>Revised FTE</b>			<b>77.000</b>

# Central Management and Support Budget Code 14410

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$361,027,599
Receipts	\$180,445,000
Net Appropriation	
	\$180,582,599

**Legislative Changes**

Requirements	\$8,973,239
Receipts	\$3,289,948
Net Appropriation	
	\$5,683,291

**Revised Budget**

Requirements	\$370,000,838
Receipts	\$183,734,948
Net Appropriation	
	\$186,265,890

## General Fund FTE

<b>Enacted Budget</b>	989.000
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	989.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Central Management and Support										
Budget Code 14410		Enacted 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	8,569,914	1,916,851	6,653,063	2,000,000	2,000,000	-	10,569,914	3,916,851	6,653,063
1120	Service Support - Central Management	39,519,801	5,377,654	34,142,147	-	-	-	39,519,801	5,377,654	34,142,147
1121	Service Support - Controller's Office	20,151,978	8,892,321	11,259,657	-	-	-	20,151,978	8,892,321	11,259,657
1122	ITD - Information System Services	217,352,311	140,013,447	77,338,864	1,438,949	-	1,438,949	218,791,260	140,013,447	78,777,813
1124	NC Council on Developmental Disabilities	3,897,491	3,799,171	98,320	-	-	-	3,897,491	3,799,171	98,320
1126	Central Regional Maintenance - Dix	11,543,819	3,396,760	8,147,059	-	-	-	11,543,819	3,396,760	8,147,059
1127	Prog. Eval., Report. & Accountability	1,535	1,535	-	-	-	-	1,535	1,535	-
1129	Rural Health Services Administration	1,199,400	413,358	786,042	-	-	-	1,199,400	413,358	786,042
1162	Rural Health Recruitment and Retention	4,473,600	2,648,866	1,824,734	3,000,000	-	3,000,000	7,473,600	2,648,866	4,824,734
1168	Telemedicine	1,833,137	-	1,833,137	-	-	-	1,833,137	-	1,833,137
1169	Rural Health Infrastructure	21,910,302	2,744,890	19,165,412	850,000	850,000	-	22,760,302	3,594,890	19,165,412
1374	Low Income Drug and Medical Assistance	6,420,025	3,695,706	2,724,319	-	-	-	6,420,025	3,695,706	2,724,319
1910	Reserves and Transfers	23,192,398	6,582,553	16,609,845	293,655	293,655	-	23,486,053	6,876,208	16,609,845
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>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	622,171	-	622,171	622,171	-	622,171
N/A	State Retirement Contributions	-	-	-	146,293	146,293	-	146,293	146,293	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	622,171	-	622,171	622,171	-	622,171
<b>Total</b>		<b>\$361,027,599</b>	<b>\$180,445,000</b>	<b>\$180,582,599</b>	<b>\$8,973,239</b>	<b>\$3,289,948</b>	<b>\$5,683,291</b>	<b>\$370,000,838</b>	<b>\$183,734,948</b>	<b>\$186,265,890</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Central Management and Support					
Budget Code 14410		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1119	Service Support - Administration	78.000	-	-	78.000
1120	Service Support - Central Management	118.500	-	-	118.500
1121	Service Support - Controller's Office	212.000	-	-	212.000
1122	ITD - Information System Services	419.000	-	-	419.000
1124	NC Council on Developmental Disabilities	10.000	-	-	10.000
1126	Central Regional Maintenance - Dix	103.000	-	-	103.000
1127	Prog. Eval., Report. & Accountability	-	-	-	-
1129	Rural Health Services Administration	11.000	-	-	11.000
1162	Rural Health Recruitment and Retention	4.000	-	-	4.000
1168	Telemedicine	-	-	-	-
1169	Rural Health Infrastructure	26.500	-	-	26.500
1374	Low Income Drug and Medical Assistance	7.000	-	-	7.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Total FTE</b>		<b>989.000</b>	<b>-</b>	<b>-</b>	<b>989.000</b>

Conference Report on the Base, Capital and Expansion Budget

**14410-Central Management and Support**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 361,027,599
Less: Receipts	\$ 180,445,000
Net Appropriation	\$ 180,582,599
FTE	989.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>21 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 622,171 R Less: Receipts \$ - Net Appropriation \$ 622,171 FTE -</p>
<p><b>22 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 622,171 R Less: Receipts \$ - Net Appropriation \$ 622,171 FTE -</p>
<p><b>23 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 146,293 NR Less: Receipts \$ 146,293 NR Net Appropriation \$ - FTE -</p>

<p><b>Central Management and Support</b> <b>Fund Code: 1119, 1120, 1121, 1124, 1126, 1127</b></p>	<p>Requirements \$ 83,684,538 Less: Receipts \$ 23,384,292 Net Appropriation \$ 60,300,246 FTE 521.500</p>
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<p><b>24 Open Door Clinic of Alamance County</b> <b>Fund Code: 1119</b> Provides a directed grant to Open Door Clinic of Alamance County, a nonprofit that provides free health care services to uninsured and indigent residents of Alamance County, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p><b>25 Jo Ann Carter Harrelson Center, Inc.</b> <b>Fund Code: 1119</b> Provides a directed grant to Jo Ann Carter Harrelson Center, Inc., a nonprofit in New Hanover County that supports and partners with other nonprofit organizations in the Wilmington community to provide centralized services, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 1,600,000 NR Less: Receipts \$ 1,600,000 NR Net Appropriation \$ - FTE -</p>
<p><b>26 Paws4people, Inc.</b> <b>Fund Code: 1119</b> Provides a directed grant to Paws4people, Inc., a nonprofit in New Hanover County that trains assistance dogs for children and adolescents with disabilities and for veterans and service members, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Central Management and Support Revised Budget

Requirements	\$	85,684,538
Less: Receipts	\$	25,384,292
Net Appropriation	\$	<b>60,300,246</b>
FTE		521.500

Information Technology  
Fund Code: 1122, 1123

Requirements	\$	217,352,311
Less: Receipts	\$	140,013,447
Net Appropriation	\$	<b>77,338,864</b>
FTE		419.000

27 Information Technology Rates  
Fund Code: 1122

Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

Requirements	\$	1,438,949 R
Less: Receipts	\$	-
Net Appropriation	\$	<b>1,438,949</b>
FTE		-

Information Technology Revised Budget

Requirements	\$	218,791,260
Less: Receipts	\$	140,013,447
Net Appropriation	\$	<b>78,777,813</b>
FTE		419.000

Office of Rural Health  
Fund Code: 1129, 1162, 1168, 1169, 1374

Requirements	\$	35,836,464
Less: Receipts	\$	9,502,820
Net Appropriation	\$	<b>26,333,644</b>
FTE		48.500

28 Rural Health Loan Assistance Repayment Program  
Fund Code: 1162

Provides funding for recruitment and retention incentives for primary care providers in rural areas. The revised net appropriation is \$4.8 million.

Requirements	\$	3,000,000 R
Less: Receipts	\$	-
Net Appropriation	\$	<b>3,000,000</b>
FTE		-

29 Community Free Clinic, Inc.  
Fund Code: 1169

Provides a directed grant to Community Free Clinic, Inc., a nonprofit that provides free access to medical services and prescription medications to low-income and uninsured residents of Cabarrus County, using funds from the Local Project Reserve.

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

30 Moore Free and Charitable Clinic, Inc.  
Fund Code: 1169

Provides a directed grant to Moore Free and Charitable Clinic, Inc., a nonprofit in Southern Pines, NC, using funds from the Local Project Reserve. Funds are to support dental services.

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

31 Surry Medical Ministries Foundation, Inc.  
Fund Code: 1169

Provides a directed grant to Surry Medical Ministries Foundation, Inc, a nonprofit in Mount Airy, NC, using funds from the Local Project Reserve.

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

Office of Rural Health Revised Budget

Requirements	\$	39,686,464
Less: Receipts	\$	10,352,820
Net Appropriation	\$	<b>29,333,644</b>
FTE		48.500



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

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

Requirements	\$	24,154,286
Less: Receipts	\$	7,544,441
Net Appropriation	\$	16,609,845
FTE		-

32 SSBG - Administration  
Fund Code: 1910

Increases federal Social Services Block Grant (SSBG) funding to support legislative increases and fringe benefits department-wide. Total SSBG funding for this purpose is \$587,310.

Requirements	\$	293,655 R
Less: Receipts	\$	293,655 R
Net Appropriation	\$	-
FTE		-

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$	24,447,941
Less: Receipts	\$	7,838,096
Net Appropriation	\$	16,609,845
FTE		-

**Total Legislative Changes**

Requirements	\$	8,973,239
Less: Receipts	\$	3,289,948
Net Appropriation	\$	5,683,291
FTE		-

Recurring	\$	5,683,291
Nonrecurring	\$	-
Net Appropriation	\$	5,683,291
FTE		-

**Revised Budget**

Revised Requirements	\$	370,000,838
Revised Receipts	\$	183,734,948
Revised Net Appropriation	\$	186,265,890
Revised FTE		989.000

# Child Development and Early Education Budget Code 14420

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$819,937,762
Receipts	\$577,099,101
Net Appropriation	
	\$242,838,661

**Legislative Changes**

Requirements	\$9,101,109
Receipts	\$55,377
Net Appropriation	
	\$9,045,732

**Revised Budget**

Requirements	\$829,038,871
Receipts	\$577,154,478
Net Appropriation	
	\$251,884,393

## General Fund FTE

<b>Enacted Budget</b>	332.000
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	332.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Child Development and Early Education										
Budget Code 14420		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	6,123,718	3,440,956	2,682,762	50,000	50,000	-	6,173,718	3,490,956	2,682,762
1151	Child Care - Regulation	16,957,113	16,956,610	503	-	-	-	16,957,113	16,956,610	503
1152	DHHS - Criminal Record Checks	2,696,698	1,944,663	752,035	-	-	-	2,696,698	1,944,663	752,035
1161	Child Care - Capacity Building	39,843,650	39,792,278	51,372	-	-	-	39,843,650	39,792,278	51,372
1162	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	-	-	-	52,371,075	-	52,371,075
1271	Smart Start Family Support Activities	35,434,178	-	35,434,178	-	-	-	35,434,178	-	35,434,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	185,658,932	147,264,472	38,394,460	9,000,000	-	9,000,000	194,658,932	147,264,472	47,394,460
1380	Subsidized Child Care	400,833,800	357,065,078	43,768,722	-	-	-	400,833,800	357,065,078	43,768,722
1381	Smart Start Subsidized Child Care	71,073,270	7,392,654	63,680,616	-	-	-	71,073,270	7,392,654	63,680,616
14A0	Smart Start Health Related Activities	5,527,584	-	5,527,584	-	-	-	5,527,584	-	5,527,584
1910	Reserves and Transfers	180,589	5,235	175,354	-	-	-	180,589	5,235	175,354
1991	Indirect Reserve	366,540	366,540	-	-	-	-	366,540	366,540	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	22,866	-	22,866	22,866	-	22,866
N/A	State Retirement Contributions	-	-	-	5,377	5,377	-	5,377	5,377	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	22,866	-	22,866	22,866	-	22,866
<b>Total</b>		<b>\$819,937,762</b>	<b>\$577,099,101</b>	<b>\$242,838,661</b>	<b>\$9,101,109</b>	<b>\$55,377</b>	<b>\$9,045,732</b>	<b>\$829,038,871</b>	<b>\$577,154,478</b>	<b>\$251,884,393</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Child Development and Early Education					
Budget Code 14420		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	35.000	-	-	35.000
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	-	-	31.000
1381	Smart Start Subsidized Child Care	-	-	-	-
14A0	Smart Start Health Related Activities	-	-	-	-
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>332.000</b>	<b>-</b>	<b>-</b>	<b>332.000</b>

Conference Report on the Base, Capital and Expansion Budget

**14420-Child Development and Early Education**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 819,937,762
Less: Receipts	\$ 577,099,101
Net Appropriation	\$ 242,838,661
FTE	332.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>33 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 22,866 R Less: Receipts \$ - Net Appropriation \$ 22,866 FTE -</p>
<p><b>34 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 22,866 R Less: Receipts \$ - Net Appropriation \$ 22,866 FTE -</p>
<p><b>35 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 5,377 NR Less: Receipts \$ 5,377 NR Net Appropriation \$ - FTE -</p>

<p><b>Service Support</b> <b>Fund Code: 1110</b></p>	<p>Requirements \$ 6,123,718 Less: Receipts \$ 3,440,956 Net Appropriation \$ 2,682,762 FTE 35.000</p>
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<p><b>36 Children's Council of Watauga County, Inc.</b> <b>Fund Code: 1110</b> Provides a directed grant to the Children's Council of Watauga County, Inc., a Smart Start partnership, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
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<p><b>Service Support Revised Budget</b></p>	<p>Requirements \$ 6,173,718 Less: Receipts \$ 3,490,956 Net Appropriation \$ 2,682,762 FTE 35.000</p>
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<p><b>DHHS Criminal Records Checks</b> <b>Fund Code: 1152</b></p>	<p>Requirements \$ 2,696,698 Less: Receipts \$ 1,944,663 Net Appropriation \$ 752,035 FTE 20.000</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

37 No direct change

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

DHHS Criminal Records Checks Revised Budget

Requirements	\$	2,696,698
Less: Receipts	\$	1,944,663
Net Appropriation	\$	<b>752,035</b>
FTE		20.000

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

Requirements	\$	164,406,107
Less: Receipts	\$	7,392,654
Net Appropriation	\$	157,013,453
FTE		-

38 No direct change

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

Smart Start Revised Budget

Requirements	\$	164,406,107
Less: Receipts	\$	7,392,654
Net Appropriation	\$	<b>157,013,453</b>
FTE		-

Pre-Kindergarten Program  
Fund Code: 1330

Requirements	\$	185,658,932
Less: Receipts	\$	147,264,472
Net Appropriation	\$	38,394,460
FTE		8.000

39 NC Pre-K Rate Increase  
Fund Code: 1330

Provides funding to increase NC Pre-K reimbursement rates for all providers by 5% over the planned FY 2022-23 rates. Combined with funding already appropriated in the 2021 Appropriations Act for increased rates, child care centers will receive a 9% increase over rates from the prior fiscal biennium while public schools and Head Start providers will receive a 5% increase.

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

Pre-Kindergarten Program Revised Budget

Requirements	\$	194,658,932
Less: Receipts	\$	147,264,472
Net Appropriation	\$	<b>47,394,460</b>
FTE		8.000

Child Care  
Fund Code: 1151, 1161, 1272, 1380

Requirements	\$	460,505,178
Less: Receipts	\$	416,684,581
Net Appropriation	\$	43,820,597
FTE		269.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

40 No direct change

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

Child Care Revised Budget

Requirements	\$	460,505,178
Less: Receipts	\$	416,684,581
Net Appropriation	\$	<b>43,820,597</b>
FTE		269.000

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

Requirements	\$	547,129
Less: Receipts	\$	371,775
Net Appropriation	\$	175,354
FTE		-

41 No direct change

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

Reserves, Transfers, Prior Year Revenue and  
Adjustments Revised Budget

Requirements	\$	547,129
Less: Receipts	\$	371,775
Net Appropriation	\$	<b>175,354</b>
FTE		-

**Total Legislative Changes**

Requirements	\$	<b>9,101,109</b>
Less: Receipts	\$	<b>55,377</b>
Net Appropriation	\$	<b>9,045,732</b>
FTE		-

Recurring	\$	<b>9,045,732</b>
Nonrecurring	\$	-
Net Appropriation	\$	<b>9,045,732</b>
FTE		-

**Revised Budget**

Revised Requirements	\$	<b>829,038,871</b>
Revised Receipts	\$	<b>577,154,478</b>
Revised Net Appropriation	\$	<b>251,884,393</b>
Revised FTE		<b>332.000</b>

# Health Benefits Budget Code 14445

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$18,820,750,486
Receipts	\$14,295,834,219
Net Appropriation	
	\$4,524,916,267

**Legislative Changes**

Requirements	\$2,739,078,365
Receipts	\$2,549,743,264
Net Appropriation	
	\$189,335,101

**Revised Budget**

Requirements	\$21,559,828,851
Receipts	\$16,845,577,483
Net Appropriation	
	\$4,714,251,368

## General Fund FTE

<b>Enacted Budget</b>	469.000
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	469.000



**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Health Benefits</b>										
<b>Budget Code 14445</b>		<b>Enacted 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	164,915,330	114,647,200	50,268,130	-	-	-	164,915,330	114,647,200	50,268,130
1103	Health Information Technology	29,281,494	28,753,619	527,875	-	-	-	29,281,494	28,753,619	527,875
1310	Medical Assistance Payments	16,303,650,416	11,442,301,764	4,861,348,652	376,535,875	275,535,875	101,000,000	16,680,186,291	11,717,837,639	4,962,348,652
1311	Community Care North Carolina	214,815,726	146,537,221	68,278,505	-	-	-	214,815,726	146,537,221	68,278,505
1320	Medical Assistance Cost Settlements	306,743,914	282,484,891	24,259,023	15,000,000	10,600,000	4,400,000	321,743,914	293,084,891	28,659,023
1330	Payment Adjustments	(66,328,945)	(47,178,470)	(19,150,475)	-	-	-	(66,328,945)	(47,178,470)	(19,150,475)
1331	Rebates	(1,310,122,748)	(886,067,314)	(424,055,434)	-	-	-	(1,310,122,748)	(886,067,314)	(424,055,434)
1337	Supplemental Hospital 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	209,820,827	164,526,180	45,294,647	-	-	-	209,820,827	164,526,180	45,294,647
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	(358,669)	(291,291)	(67,378)	-	-	-	(358,669)	(291,291)	(67,378)
1365	Health Choice Rebate	(461,183)	(417,110)	(44,073)	-	-	-	(461,183)	(417,110)	(44,073)
1991	Federal Indirect Reserve	402,487	402,487	-	-	-	-	402,487	402,487	-
<b>Divisionwide</b>										
N/A	Medicaid Rebase	-	-	-	2,117,135,139	2,033,564,536	83,570,603	2,117,135,139	2,033,564,536	83,570,603
N/A	Transformation Projects and Programs	-	-	-	230,000,000	230,000,000	-	230,000,000	230,000,000	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	42,853	42,853	-	42,853	42,853	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	182,249	-	182,249	182,249	-	182,249
N/A	Compensation Increase Reserve	-	-	-	182,249	-	182,249	182,249	-	182,249
<b>Total</b>		<b>\$18,154,138,976</b>	<b>\$13,660,366,227</b>	<b>\$4,493,772,749</b>	<b>\$2,739,078,365</b>	<b>\$2,549,743,264</b>	<b>\$189,335,101</b>	<b>\$20,893,217,341</b>	<b>\$16,210,109,491</b>	<b>\$4,683,107,850</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Health Benefits</b>					
<b>Budget Code 14445</b>		<b><u>Enacted</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	458.000	-	-	458.000
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	Supplemental Hospital 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	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>469.000</b>	<b>-</b>	<b>-</b>	<b>469.000</b>

Conference Report on the Base, Capital and Expansion Budget

**14445-Health Benefits**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 18,820,750,486
Less: Receipts	\$ 14,295,834,219
Net Appropriation	\$ 4,524,916,267
FTE	469.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>42 Compensation Increase Reserve</b>	Requirements	\$ 182,249 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 182,249
	FTE	-
<b>43 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 182,249 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 182,249
	FTE	-
<b>44 State Retirement Contributions</b>	Requirements	\$ 42,853 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 42,853 NR
	Net Appropriation	\$ -
	FTE	-

<b>Medical Assistance Administration</b>	Requirements	\$ 164,915,330
<b>Fund Code: 1101</b>	Less: Receipts	\$ 114,647,200
	Net Appropriation	\$ 50,268,130
	FTE	458.000

<b>45 No Direct Change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Medical Assistance Administration Revised Budget</b>	Requirements	\$ 164,915,330
	Less: Receipts	\$ 114,647,200
	Net Appropriation	\$ 50,268,130
	FTE	458.000

<b>Health Information Technology</b>	Requirements	\$ 29,281,494
<b>Fund Code: 1103</b>	Less: Receipts	\$ 28,753,619
	Net Appropriation	\$ 527,875
	FTE	11.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

46 No Direct Change

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

Health Information Technology Revised Budget

Requirements	\$	29,281,494
Less: Receipts	\$	28,753,619
Net Appropriation	\$	<b>527,875</b>
FTE		11.000

Medical Assistance Payments  
Fund Code: 1310, 1360

Requirements	\$	16,513,471,243
Less: Receipts	\$	11,606,827,944
Net Appropriation	\$	4,906,643,299
FTE		-

47 Continuation of Enhanced Rates for Skilled Nursing and Personal Care Services  
Fund Code: 1310

Continues the enhanced COVID rates in place as of June 30, 2022 for personal care services (PCS) and skilled nursing facilities (SNF) until this funding runs out. Once the funds have been expended, the authority for setting PCS and SNF reimbursement rates is returned to the Division of Health Benefits.

Requirements	\$	363,289,000 NR
Less: Receipts	\$	268,289,000 NR
Net Appropriation	\$	95,000,000
FTE		-

48 Program of All-Inclusive Care for the Elderly (PACE)  
Fund Code: 1310

Provides funding to increase rates paid to Medicaid PACE providers in the State. PACE provides comprehensive care to seniors who are eligible for nursing home levels of care.

Requirements	\$	19,882,000 R
Less: Receipts	\$	13,882,000 R
Net Appropriation	\$	6,000,000
FTE		-

49 Fee-for-Service Claims Run Out  
Fund Code: 1310

Adjusts funding for the run out of Medicaid and NC Health Choice fee-for-service claims associated with beneficiaries moving to managed care plans. After accounting for an anticipated reduction in requirements and a higher federal match, the revised State share to be transferred from the Medicaid Transformation Fund is \$55.6 million.

Requirements	\$	(6,635,125) NR
Less: Receipts	\$	(6,635,125) NR
Net Appropriation	\$	-
FTE		-

Medical Assistance Payments Revised Budget

Requirements	\$	16,890,007,118
Less: Receipts	\$	11,882,363,819
Net Appropriation	\$	<b>5,007,643,299</b>
FTE		-

Community Care of North Carolina  
Fund Code: 1311, 1361

Requirements	\$	222,514,767
Less: Receipts	\$	152,454,411
Net Appropriation	\$	70,060,356
FTE		-

50 No Direct Change

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

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Community Care of North Carolina Revised Budget

Requirements	\$	222,514,767
Less: Receipts	\$	152,454,411
Net Appropriation	\$	<b>70,060,356</b>
FTE		-

Medical Assistance Cost Settlements  
Fund Code: 1320, 1363

Requirements	\$	304,096,444
Less: Receipts	\$	279,854,313
Net Appropriation	\$	24,242,131
FTE		-

51 Federally Qualified Health Centers  
Fund Code: 1320

Provides funding to increase payments to federally qualified health centers (FQHCs) to recognize pharmacy reimbursement challenges at the centers. The payment increases will be applied as a percentage above cost.

Requirements	\$	15,000,000 NR
Less: Receipts	\$	10,600,000 NR
Net Appropriation	\$	4,400,000
FTE		-

Medical Assistance Cost Settlements Revised Budget

Requirements	\$	319,096,444
Less: Receipts	\$	290,454,313
Net Appropriation	\$	<b>28,642,131</b>
FTE		-

Program Integrity  
Fund Code: 1330, 1364

Requirements	\$	(66,687,614)
Less: Receipts	\$	(47,469,761)
Net Appropriation	\$	(19,217,853)
FTE		-

52 No Direct Change

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

Program Integrity Revised Budget

Requirements	\$	(66,687,614)
Less: Receipts	\$	(47,469,761)
Net Appropriation	\$	<b>(19,217,853)</b>
FTE		-

Rebates  
Fund Code: 1331, 1365

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

53 No Direct Change

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

Rebates Revised Budget

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

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

**Consolidated Supplemental Payments**  
Fund Code: 1337

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

FTE -

**54 No Direct Change**

Requirements	\$ -
Less: Receipts	\$ -
<b>Net Appropriation</b>	<b>\$ -</b>

FTE -

**Consolidated Supplemental Payments Revised Budget**

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

FTE -

**Reserves and Transfers**  
Fund Code: 1991

Requirements	\$ 402,487
Less: Receipts	\$ 402,487
<b>Net Appropriation</b>	<b>\$ 0</b>

FTE -

**55 No Direct Change**

Requirements	\$ -
Less: Receipts	\$ -
<b>Net Appropriation</b>	<b>\$ -</b>

FTE -

**Reserves and Transfers Revised Budget**

Requirements	\$ 402,487
Less: Receipts	\$ 402,487
<b>Net Appropriation</b>	<b>\$ -</b>

FTE -

**Divisionwide**

**56 Medicaid Rebase**

Provides funding for changes in projected enrollment, utilization, prices, capitation rates, and federal match rates, as well as the implementation of managed care Tailored Plans. The NC Health Choice program is also merged into Medicaid. Combined with the additional funds provided for the Medicaid rebase in the 2021 Appropriations Act, the revised increase in the net appropriation is \$646.1 million.

Requirements	\$ 578,391,712 R
	1,538,743,427 NR
Less: Receipts	\$ 503,883,135 R
	1,529,681,401 NR
<b>Net Appropriation</b>	<b>\$ 83,570,603</b>
FTE	-

**57 Transformation Projects and Programs**

Provides additional funding for contracts, projects, and programs that support the transition to managed care, including increases for the Healthy Opportunities pilot, care management initiatives, the enrollment broker contract, and actuarial rate setting, among others. The nonfederal share of the additional spending, an estimated \$86.6 million, will be transferred from the Medicaid Transformation Fund. Revised total requirements for Transformation projects is \$604.2 million.

Requirements	\$ 230,000,000 NR
Less: Receipts	\$ 230,000,000 NR
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

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**Total Legislative Changes**

Requirements	\$	2,739,078,365
Less: Receipts	\$	2,549,743,264
Net Appropriation	\$	189,335,101

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FTE -

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Recurring	\$	80,873,075
Nonrecurring	\$	108,462,026
Net Appropriation	\$	189,335,101

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FTE -

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**Revised Budget**

Revised Requirements	\$	21,559,828,851
Revised Receipts	\$	16,845,577,483
Revised Net Appropriation	\$	4,714,251,368
Revised FTE		469.000

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Conference Report on the Base, Capital and Expansion Budget

**24447-Medicaid Transformation Fund**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 184,331,523
Receipts	\$ 46,000,000
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ 138,331,523</b>
FTE	-

**Legislative Changes**

<b>58 Adjustment to Fund Balance</b>	Requirements	\$ (51,672,244) NR
Adjusts the expected July 1, 2022 balance in the fund to reflect below-budget spending in FY 2021-22.	Less: Receipts	\$ -
	Net Change	\$ (51,672,244)
	FTE	-
<b>59 Additional Availability</b>	Requirements	\$ -
Budgets an additional transfer from the Medicaid Transformation Reserve. Combined with the transfer included in the 2021 Appropriations Act, receipts from the Medicaid Transformation Reserve will total \$71 million.	Less: Receipts	\$ 25,000,000 NR
	Net Change	\$ (25,000,000)
	FTE	-
<b>60 Fee-for-Service Claims Run Out Adjustment</b>	Requirements	\$ (9,691,701) NR
Adjusts projections for claims run out to reflect the anticipated December 1, 2022 start for Tailored Plans and a higher federal match. The new projection for the nonfederal share of claims run out is \$55.6 million.	Less: Receipts	\$ -
	Net Change	\$ (9,691,701)
	FTE	-
<b>61 Medicaid Transformation Expenses</b>	Requirements	\$ 86,630,000 NR
Authorizes the use of additional funds for Medicaid Transformation projects, contracts, and programs. Spending must be approved by the Office of State Budget and Management as a qualifying need before being transferred to the Division of Health Benefits. The total authorized nonfederal share for Transformation projects in the 2021-23 fiscal biennium is \$326.2 million.	Less: Receipts	\$ -
	Net Change	\$ 86,630,000
	FTE	-

**Total Legislative Changes**

Requirements	\$ 25,266,055
Less: Receipts	\$ 25,000,000
Net Change	\$ 266,055
FTE	-

**Revised Budget**

Revised Requirements	\$ 209,597,578
Revised Receipts	\$ 71,000,000
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ 138,597,578</b>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	138,600,412
Less: Net Appropriation from (Increase to) Fund Balance	\$ 138,597,578
<b>Estimated Year-End Fund Balance</b>	<b>\$ 2,834</b>



Conference Report on the Base, Capital and Expansion Budget

**24446-HCBS Fund**

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 130,979,000
Receipts	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ <u>130,979,000</u>
FTE	-

**Legislative Changes**

<p><b>62 Elimination of HCBS Fund Payment for Special Assistance Costs</b></p> <p>Eliminates a transfer to the Division of Social Services that the federal Centers for Medicare and Medicaid Services disallowed. The transfer was expected to fund the State share of additional State and County Special Assistance (SA) costs resulting from changes to the program that bring the SA in-home program into parity with the SA adult care home program.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Change</p> <p>FTE</p>	<p>\$ (5,397,000) NR</p> <p>\$ -</p> <p>\$ (5,397,000)</p> <p>-</p>
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**Total Legislative Changes**

Requirements	\$ (5,397,000)
Less: Receipts	\$ -
Net Change	\$ (5,397,000)
FTE	-

**Revised Budget**

Revised Requirements	\$ 125,582,000
Revised Receipts	\$ -
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>125,582,000</u>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	228,588,700
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>125,582,000</u>
Estimated Year-End Fund Balance	\$ 103,006,700

# Health Service Regulation Budget Code 14470

## General Fund Budget

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$78,387,487
Receipts	\$55,603,140
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Net Appropriation	\$22,784,347
<b>Legislative Changes</b>	
Requirements	\$479,952
Receipts	\$50,490
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Net Appropriation	\$429,462
<b>Revised Budget</b>	
Requirements	\$78,867,439
Receipts	\$55,653,630
<hr/>	
Net Appropriation	\$23,213,809

## General Fund FTE

<b>Enacted Budget</b>	578.500
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	578.500

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Health Service Regulation</b>										
<b>Budget Code 14470</b>		<b>Enacted 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	8,297,099	6,368,749	1,928,350	-	-	-	8,297,099	6,368,749	1,928,350
1151	Acute/Home Care Licensure & Cert.	5,122,712	4,270,372	852,340	-	-	-	5,122,712	4,270,372	852,340
1152	Nursing Home/Adult Care Licensure & Cert.	20,414,213	13,886,566	6,527,647	-	-	-	20,414,213	13,886,566	6,527,647
1153	Construction	6,679,805	5,050,491	1,629,314	-	-	-	6,679,805	5,050,491	1,629,314
1154	Health Care Personnel Registry	4,889,089	3,705,130	1,183,959	-	-	-	4,889,089	3,705,130	1,183,959
1155	Jails & Detention Centers Inspections	184,043	-	184,043	-	-	-	184,043	-	184,043
1156	Mental Health Licensure & Cert.	7,457,093	4,823,956	2,633,137	-	-	-	7,457,093	4,823,956	2,633,137
1157	Radiation Protection	5,884,607	5,884,607	-	-	-	-	5,884,607	5,884,607	-
1161	Statewide Health Planning	2,651,064	1,600	2,649,464	-	-	-	2,651,064	1,600	2,649,464
1162	Hospital Preparedness	9,834,192	9,834,192	-	-	-	-	9,834,192	9,834,192	-
1163	Local Emergency Medical Services	3,988,363	454,670	3,533,693	-	-	-	3,988,363	454,670	3,533,693
1910	Reserves & Transfers	1,714,003	51,603	1,662,400	-	-	-	1,714,003	51,603	1,662,400
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	-	-	-	214,731	-	214,731	214,731	-	214,731
N/A	State Retirement Contributions	-	-	-	50,490	50,490	-	50,490	50,490	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	214,731	-	214,731	214,731	-	214,731
<b>Total</b>		<b>\$78,387,487</b>	<b>\$55,603,140</b>	<b>\$22,784,347</b>	<b>\$479,952</b>	<b>\$50,490</b>	<b>\$429,462</b>	<b>\$78,867,439</b>	<b>\$55,653,630</b>	<b>\$23,213,809</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Health Service Regulation</b>					
<b>Budget Code 14470</b>		<b><u>Enacted</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 Licensure & Cert.	207.000	-	-	207.000
1153	Construction	50.000	-	-	50.000
1154	Health Care Personnel Registry	50.000	-	-	50.000
1155	Jails & Detention Centers Inspections	2.000	-	-	2.000
1156	Mental Health Licensure & Cert.	75.000	-	-	75.000
1157	Radiation Protection	48.500	-	-	48.500
1161	Statewide Health Planning	21.000	-	-	21.000
1162	Hospital Preparedness	9.500	-	-	9.500
1163	Local Emergency Medical Services	31.500	-	-	31.500
1910	Reserves & Transfers	-	-	-	-
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>578.500</b>	<b>-</b>	<b>-</b>	<b>578.500</b>

Conference Report on the Base, Capital and Expansion Budget

**14470-Health Service Regulation**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 78,387,487
Less: Receipts	\$ 55,603,140
Net Appropriation	\$ 22,784,347
FTE	578.500

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>63 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 214,731 R Less: Receipts \$ - Net Appropriation \$ 214,731 FTE -</p>
<p><b>64 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 214,731 R Less: Receipts \$ - Net Appropriation \$ 214,731 FTE -</p>
<p><b>65 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 50,490 NR Less: Receipts \$ 50,490 NR Net Appropriation \$ - FTE -</p>

<p><b>Service Support</b> <b>Fund Code: 1110</b></p>	<p>Requirements \$ 8,297,099 Less: Receipts \$ 6,368,749 Net Appropriation \$ 1,928,350 FTE 30.000</p>
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<p><b>66 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Service Support Revised Budget</b></p>	<p>Requirements \$ 8,297,099 Less: Receipts \$ 6,368,749 Net Appropriation \$ 1,928,350 FTE 30.000</p>
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<p><b>Licensing, Certification, and Inspections</b> <b>Fund Code: 1151, 1152, 1153, 1155, 1156</b></p>	<p>Requirements \$ 39,857,866 Less: Receipts \$ 28,031,385 Net Appropriation \$ 11,826,481 FTE 388.000</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

67 No direct change

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

Licensing, Certification, and Inspections Revised Budget

Requirements	\$	39,857,866
Less: Receipts	\$	28,031,385
Net Appropriation	\$	11,826,481
FTE		388.000

Health Care Personnel Registry  
Fund Code: 1154

Requirements	\$	4,889,089
Less: Receipts	\$	3,705,130
Net Appropriation	\$	1,183,959
FTE		50.000

68 No direct change

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

Health Care Personnel Registry Revised Budget

Requirements	\$	4,889,089
Less: Receipts	\$	3,705,130
Net Appropriation	\$	1,183,959
FTE		50.000

Radiation Protection  
Fund Code: 1157

Requirements	\$	5,884,607
Less: Receipts	\$	5,884,607
Net Appropriation	\$	0
FTE		48.500

69 No direct change

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

Radiation Protection Revised Budget

Requirements	\$	5,884,607
Less: Receipts	\$	5,884,607
Net Appropriation	\$	-
FTE		48.500

Statewide Health Planning  
Fund Code: 1161

Requirements	\$	2,651,064
Less: Receipts	\$	1,600
Net Appropriation	\$	2,649,464
FTE		21.000

70 No direct change

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

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Statewide Health Planning Revised Budget	Requirements	\$	2,651,064
	Less: Receipts	\$	1,600
	Net Appropriation	\$	<b>2,649,464</b>
	FTE		21.000
<b>Hospital Preparedness Fund Code: 1162</b>	Requirements	\$	9,834,192
	Less: Receipts	\$	9,834,192
	Net Appropriation	\$	0
	FTE		9.500
<b>71 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Hospital Preparedness Revised Budget	Requirements	\$	9,834,192
	Less: Receipts	\$	9,834,192
	Net Appropriation	\$	-
	FTE		9.500
<b>Local Emergency Medical Services Fund Code: 1163</b>	Requirements	\$	3,988,363
	Less: Receipts	\$	454,670
	Net Appropriation	\$	<b>3,533,693</b>
	FTE		31.500
<b>72 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Local Emergency Medical Services Revised Budget	Requirements	\$	3,988,363
	Less: Receipts	\$	454,670
	Net Appropriation	\$	<b>3,533,693</b>
	FTE		31.500
<b>Reserves, Transfers, Prior Year Revenue and Adjustments Fund Code: 1910, 1991</b>	Requirements	\$	2,985,207
	Less: Receipts	\$	1,322,807
	Net Appropriation	\$	1,662,400
	FTE		-
<b>73 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	\$	2,985,207
	Less: Receipts	\$	1,322,807
	Net Appropriation	\$	<b>1,662,400</b>
	FTE		-

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**Total Legislative Changes**

Requirements	\$	479,952
Less: Receipts	\$	50,490
Net Appropriation	\$	429,462

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FTE		-
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Recurring	\$	429,462
Nonrecurring	\$	-
Net Appropriation	\$	429,462

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FTE		-
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**Revised Budget**

Revised Requirements	\$	78,867,439
Revised Receipts	\$	55,653,630
Revised Net Appropriation	\$	23,213,809
Revised FTE		578.500

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**Mental Hlth/Dev. Disabl./Subs. Abuse Serv.  
Budget Code 14460**

**General Fund Budget**

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$1,707,121,244
Receipts	\$848,124,105
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Net Appropriation	\$858,997,139
<b>Legislative Changes</b>	
Requirements	\$47,036,895
Receipts	\$39,860,856
<hr/>	
Net Appropriation	\$7,176,039
<b>Revised Budget</b>	
Requirements	\$1,754,158,139
Receipts	\$887,984,961
<hr/>	
Net Appropriation	\$866,173,178

**General Fund FTE**

<b>Enacted Budget</b>	11,274.100
<b>Legislative Changes</b>	-
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<b>Revised Budget</b>	11,274.100

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.										
Budget Code 14460		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	34,906,640	10,407,603	24,499,037	2,394,231	2,394,231	-	37,300,871	12,801,834	24,499,037
1160	MH/DD/SA Workforce Development	13,395,066	9,784,802	3,610,264	-	-	-	13,395,066	9,784,802	3,610,264
1262	Enforce Underage Drinking Laws	603,574	603,574	-	-	-	-	603,574	603,574	-
1271	Gen SA Prevention - Quality Improvement	10,100,829	9,635,020	465,809	-	-	-	10,100,829	9,635,020	465,809
1332	Targeted Substance Abuse Prevention	1,540,268	1,525,268	15,000	-	-	-	1,540,268	1,525,268	15,000
1422	Comm. Services - Single Stream Funding	276,855,816	-	276,855,816	-	-	-	276,855,816	-	276,855,816
1442	Comm. Substance Abuse Services-Child	3,416,397	3,416,397	-	-	-	-	3,416,397	3,416,397	-
1443	Community Services - Riddle Center	2,325,410	2,325,410	-	-	-	-	2,325,410	2,325,410	-
1444	Community Mental Health Services - Child	8,570,020	8,434,285	135,735	817,989	817,989	-	9,388,009	9,252,274	135,735
1445	Developmental Disability Services - Child	1,159,805	-	1,159,805	-	-	-	1,159,805	-	1,159,805
1451	Comm. Services - Traumatic Brain Injury	4,123,086	150,000	3,973,086	-	-	-	4,123,086	150,000	3,973,086
1452	Path Homelessness	2,068,333	2,068,333	-	-	-	-	2,068,333	2,068,333	-
1461	Community Mental Health Services - Adult	40,519,753	14,224,930	26,294,823	7,973,144	7,973,144	-	48,492,897	22,198,074	26,294,823
1462	Developmental Disability Services - Adult	5,517,168	4,257,998	1,259,170	-	-	-	5,517,168	4,257,998	1,259,170
1463	Comm. Substance Abuse Services - Adult	101,913,125	56,785,138	45,127,987	5,863	5,863	-	101,918,988	56,791,001	45,127,987
1464	Community Crisis Services	48,271,451	1,557,249	46,714,202	3,388,466	2,088,466	1,300,000	51,659,917	3,645,715	48,014,202
1543	Whitaker School	5,713,784	5,713,784	-	-	-	-	5,713,784	5,713,784	-
1546	Wright School - Child	3,517,002	510	3,516,492	-	-	-	3,517,002	510	3,516,492
1561	Broughton Hospital - Adult	178,668,365	73,649,871	105,018,494	-	-	-	178,668,365	73,649,871	105,018,494
1562	Cherry Hospital - Adult	167,662,422	74,407,774	93,254,648	-	-	-	167,662,422	74,407,774	93,254,648
1563	Central Regional Hospital - Adult	230,006,861	103,159,965	126,846,896	-	-	-	230,006,861	103,159,965	126,846,896
1565	Caswell Developmental Center - Adult	101,949,669	101,054,494	895,175	-	-	-	101,949,669	101,054,494	895,175
1566	Murdoch Developmental Center - Adult	122,431,606	119,567,353	2,864,253	-	-	-	122,431,606	119,567,353	2,864,253
1567	J Iverson Riddle Dev. Center - Adult	72,479,649	70,269,515	2,210,134	-	-	-	72,479,649	70,269,515	2,210,134
156A	Longleaf Neuro-Med Treatment Ctr-Adult	40,375,723	35,103,780	5,271,943	-	-	-	40,375,723	35,103,780	5,271,943
156B	Black Mtn. Neuro-Med Trtmt Ctr-Adult	33,314,284	31,249,028	2,065,256	-	-	-	33,314,284	31,249,028	2,065,256
156C	O'Berry Neuro-Med Treatment Ctr-Adult	57,312,108	56,723,251	588,857	-	-	-	57,312,108	56,723,251	588,857
156D	Julian F Keith ADATC - Adult	18,695,443	18,695,443	-	-	-	-	18,695,443	18,695,443	-
156E	RJ Blackley ADATC - Adult	17,863,940	17,863,940	-	-	-	-	17,863,940	17,863,940	-
156F	Walter B Jones ADATC - Adult	16,199,742	16,199,742	-	-	-	-	16,199,742	16,199,742	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.										
Budget Code 14460		Enacted 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	85,255,608	(1,098,649)	86,354,257	25,894,806	25,894,806	-	111,150,414	24,796,157	86,354,257
1991	Reserve - Indirect Cost	388,297	388,297	-	-	-	-	388,297	388,297	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	2,956,541	-	2,956,541	2,956,541	-	2,956,541
N/A	State Retirement Contributions	-	-	-	686,357	686,357	-	686,357	686,357	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	2,919,498	-	2,919,498	2,919,498	-	2,919,498
<b>Total</b>		<b>\$1,707,121,244</b>	<b>\$848,124,105</b>	<b>\$858,997,139</b>	<b>\$47,036,895</b>	<b>\$39,860,856</b>	<b>\$7,176,039</b>	<b>\$1,754,158,139</b>	<b>\$887,984,961</b>	<b>\$866,173,178</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Mental Hlth/Dev. Disabl./Subs. Abuse Serv.					
Budget Code 14460		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
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	1.000	-	-	1.000
1332	Targeted Substance Abuse Prevention	1.000	-	-	1.000
1422	Comm. 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	10.000	-	-	10.000
1464	Community Crisis Services	-	-	-	-
1543	Whitaker School	70.600	-	-	70.600
1546	Wright School - Child	40.700	-	-	40.700
1561	Broughton Hospital - Adult	1,439.000	-	-	1,439.000
1562	Cherry Hospital - Adult	1,347.100	-	-	1,347.100
1563	Central Regional Hospital - Adult	1,839.650	-	-	1,839.650
1565	Caswell Developmental Center - Adult	1,391.000	-	-	1,391.000
1566	Murdoch Developmental Center - Adult	1,667.000	-	-	1,667.000
1567	J Iverson Riddle Dev. Center - Adult	966.750	-	-	966.750
156A	Longleaf Neuro-Med Treatment Ctr-Adult	520.800	-	-	520.800
156B	Black Mtn. Neuro-Med Trtmt Ctr-Adult	468.000	-	-	468.000
156C	O'Berry Neuro-Med Treatment Ctr-Adult	761.000	-	-	761.000
156D	Julian F Keith ADATC - Adult	197.000	-	-	197.000
156E	RJ Blackley ADATC - Adult	157.000	-	-	157.000
156F	Walter B Jones ADATC - Adult	158.500	-	-	158.500
1910	Reserves and Transfers	3.000	-	-	3.000
1991	Reserve - Indirect Cost	-	-	-	-
<b>Total FTE</b>		<b>11,274.100</b>	<b>-</b>	<b>-</b>	<b>11,274.100</b>

Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 1,707,121,244
Less: Receipts	\$ 848,124,105
Net Appropriation	\$ 858,997,139
FTE	11,274.100

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>74 Compensation Increase Reserve</b></p> <p>Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,956,541 R</p> <p>\$ -</p> <p>\$ 2,956,541</p> <p>-</p>
<p><b>75 Labor Market Adjustment Salary Reserve</b></p> <p>Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,919,498 R</p> <p>\$ -</p> <p>\$ 2,919,498</p> <p>-</p>
<p><b>76 State Retirement Contributions</b></p> <p>Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 686,357 NR</p> <p>\$ 686,357 NR</p> <p>\$ -</p> <p>-</p>
<p><b>Service Support</b> <b>Fund Code: 1110</b></p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 34,906,640</p> <p>\$ 10,407,603</p> <p>\$ 24,499,037</p> <p>208.000</p>
<p><b>77 MHBG - Administration</b> <b>Fund Code: 1110</b></p> <p>Adjusts funding for administration from the federal Community Mental Health Services Block Grant (MHBG). Total MHBG funding for this purpose is \$332,351.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 9,231 R</p> <p>\$ 9,231 R</p> <p>\$ -</p> <p>-</p>
<p><b>78 Burke Psychosocial Services, Inc.</b> <b>Fund Code: 1110</b></p> <p>Provides a directed grant to Burke Psychosocial Services, Inc., a nonprofit in Burke County, using funds from the Local Project Reserve.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 105,000 NR</p> <p>\$ 105,000 NR</p> <p>\$ -</p> <p>-</p>
<p><b>79 TIDES, INC.</b> <b>Fund Code: 1110</b></p> <p>Provides a directed grant to TIDES, INC., a nonprofit in New Hanover County that provides outpatient treatment to pregnant women with opioid use disorder, using funds from the Local Project Reserve.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 100,000 NR</p> <p>\$ 100,000 NR</p> <p>\$ -</p> <p>-</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>80 North Carolina Down Syndrome Alliance, Inc.</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to North Carolina Down Syndrome Alliance, Inc., a nonprofit in Wake County that provides services and resources to individuals with Down syndrome and their families, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 130,000 NR                  Less: Receipts \$ 130,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>81 Residential Treatment Services of Alamance, Inc.</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Residential Treatment Services of Alamance, Inc., a nonprofit in Alamance County that provides residential treatment services to adults living with alcoholism, addiction and/or mental illness, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 50,000 NR                  Less: Receipts \$ 50,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>82 Substance Use Network (SUN) Project</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Cabarrus County to be used to operate and expand the SUN project, a collaborative system of care for pregnant mothers with a substance use disorder, and their infants and families, in Cabarrus, Rowan, and Stanly Counties. Funds are provided from the Local Project Reserve.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ 1,000,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>83 Southeastern Carolina Crossroads, Inc.</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Southeastern Carolina Crossroads, Inc., a nonprofit in Bladen County that provides addiction recovery services, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 250,000 NR                  Less: Receipts \$ 250,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>84 First Contact Ministries, Inc.</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to First Contact Ministries, Inc., a nonprofit in Henderson County that provides substance abuse treatment and recovery services, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ 500,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>85 Blue Ridge Hope</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Blue Ridge Hope, a nonprofit in Rutherford County that provides health services to mental health clients, aging adults, and youth, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 250,000 NR                  Less: Receipts \$ 250,000 NR                  Net Appropriation \$ -                  FTE -</p>

<b>Service Support Revised Budget</b>	<p>Requirements \$ 37,300,871                  Less: Receipts \$ 12,801,834                  Net Appropriation \$ <b>24,499,037</b>  <hr/>                 FTE 208.000</p>
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<p><b>MH/DD/SA Workforce Development</b>  <b>Fund Code: 1160</b></p>	<p>Requirements \$ 13,395,066                  Less: Receipts \$ 9,784,802                  Net Appropriation \$ 3,610,264  <hr/>                 FTE -</p>
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<p><b>86 No direct change</b></p>	<p>Requirements \$ -                  Less: Receipts \$ -                  Net Appropriation \$ -                  FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

MH/DD/SA Workforce Development Revised Budget

Requirements	\$	13,395,066
Less: Receipts	\$	9,784,802
Net Appropriation	\$	<b>3,610,264</b>
FTE		-

Substance Abuse Prevention  
Fund Code: 1262, 1271, 1332

Requirements	\$	12,244,671
Less: Receipts	\$	11,763,862
Net Appropriation	\$	480,809
FTE		2.000

87 No direct change

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

Substance Abuse Prevention Revised Budget

Requirements	\$	12,244,671
Less: Receipts	\$	11,763,862
Net Appropriation	\$	<b>480,809</b>
FTE		2.000

Single Stream Funding  
Fund Code: 1422

Requirements	\$	276,855,816
Less: Receipts	\$	-
Net Appropriation	\$	276,855,816
FTE		-

88 No direct change

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

Single Stream Funding Revised Budget

Requirements	\$	276,855,816
Less: Receipts	\$	-
Net Appropriation	\$	<b>276,855,816</b>
FTE		-

Community Substance Abuse Services  
Fund Code: 1442, 1463

Requirements	\$	105,329,522
Less: Receipts	\$	60,201,535
Net Appropriation	\$	45,127,987
FTE		10.000

89 SABG - Controlled Substance Reporting System  
Fund Code: 1463

Adjusts funding from the federal Substance Abuse Prevention and Treatment Block Grant (SABG) for the Controlled Substance Reporting System. Total SABG funding for this purpose is \$433,518.

Requirements	\$	5,863 R
Less: Receipts	\$	5,863 R
Net Appropriation	\$	-
FTE		-

Community Substance Abuse Services Revised Budget

Requirements	\$	105,335,385
Less: Receipts	\$	60,207,398
Net Appropriation	\$	<b>45,127,987</b>
FTE		10.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

**Community Mental Health Services**  
Fund Code: 1444, 1461

Requirements	\$	49,089,773
Less: Receipts	\$	22,659,215
<b>Net Appropriation</b>	<b>\$</b>	<b>26,430,558</b>
<hr/>		
FTE		1.000

**90 MHBG - Children's Mental Health Services**  
Fund Code: 1444

Adjusts federal MHBG receipts for children's mental health services. Total MHBG funding for this purpose is \$5.2 million.

Requirements	\$	817,989 R
Less: Receipts	\$	817,989 R
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**91 MHBG - Adult/Child Mental Health Services**  
Fund Code: 1461

Adjusts federal MHBG receipts for mental health services. Total MHBG funding for this purpose is \$22.3 million.

Requirements	\$	5,171,885 R
Less: Receipts	\$	5,171,885 R
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**92 MHBG - First Psychotic Symptom Treatment**  
Fund Code: 1461

Adjusts federal MHBG funding for first psychotic symptom treatment for individuals with early serious mental illness. Total MHBG funding for this purpose is \$5.4 million.

Requirements	\$	2,801,259 R
Less: Receipts	\$	2,801,259 R
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**Community Mental Health Services Revised Budget**

Requirements	\$	57,880,906
Less: Receipts	\$	31,450,348
<b>Net Appropriation</b>	<b>\$</b>	<b>26,430,558</b>
<hr/>		
FTE		1.000

**Community Developmental Disability Services**  
Fund Code: 1443, 1445, 1462

Requirements	\$	9,002,383
Less: Receipts	\$	6,583,408
<b>Net Appropriation</b>	<b>\$</b>	<b>2,418,975</b>
<hr/>		
FTE		26.000

**93 No direct change**

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

**Community Developmental Disability Services Revised Budget**

Requirements	\$	9,002,383
Less: Receipts	\$	6,583,408
<b>Net Appropriation</b>	<b>\$</b>	<b>2,418,975</b>
<hr/>		
FTE		26.000

**Traumatic Brain Injury**  
Fund Code: 1451

Requirements	\$	4,123,086
Less: Receipts	\$	150,000
<b>Net Appropriation</b>	<b>\$</b>	<b>3,973,086</b>
<hr/>		
FTE		-

**94 No direct change**

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



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Traumatic Brain Injury Revised Budget</b>		Requirements	\$	4,123,086
		Less: Receipts	\$	150,000
		Net Appropriation	\$	<b>3,973,086</b>
		FTE		-
<hr/>				
<b>PATH Homelessness Fund Code: 1452</b>		Requirements	\$	2,068,333
		Less: Receipts	\$	2,068,333
		Net Appropriation	\$	0
		FTE		-
<hr/>				
<b>95 No direct change</b>		Requirements	\$	-
		Less: Receipts	\$	-
		Net Appropriation	\$	-
		FTE		-
<hr/>				
<b>PATH Homelessness Revised Budget</b>		Requirements	\$	2,068,333
		Less: Receipts	\$	2,068,333
		Net Appropriation	\$	-
		FTE		-
<hr/>				
<b>Community Crisis Services Fund Code: 1464</b>		Requirements	\$	48,271,451
		Less: Receipts	\$	1,557,249
		Net Appropriation	\$	46,714,202
		FTE		-
<hr/>				
<b>96 988 Crisis Helpline Fund Code: 1464</b>		Requirements	\$	1,300,000 R
		Less: Receipts	\$	-
		Net Appropriation	\$	1,300,000
		FTE		-
Provides funding for 988 Crisis Helpline call center staff to meet the anticipated call volume when the helpline is implemented in July 2022.				
<hr/>				
<b>97 MHBG - Crisis Services Fund Code: 1464</b>		Requirements	\$	1,569,298 R
		Less: Receipts	\$	1,569,298 R
		Net Appropriation	\$	-
		FTE		-
Adjusts funding for crisis services through the federal MHBG. Total MHBG funding for this purpose is \$2.9 million.				
<hr/>				
<b>98 SABG - Community Paramedic Mobile Crisis Management Fund Code: 1464</b>		Requirements	\$	20,000 R
		Less: Receipts	\$	20,000 R
		Net Appropriation	\$	-
		FTE		-
Adjusts federal SABG funding for Community Paramedic Mobile Crisis Management. Total SABG funding for this purpose is \$40,000.				
<hr/>				
<b>99 SABG - Collegiate Wellness/Addiction Recovery Fund Code: 1464</b>		Requirements	\$	460,205 R
		Less: Receipts	\$	460,205 R
		Net Appropriation	\$	-
		FTE		-
Adjusts federal SABG funding for the Collegiate Wellness/Addiction Recovery initiative. Total SABG funding for this purpose is \$1.5 million.				
<hr/>				
<b>100 SABG - Veterans Crisis Initiatives Fund Code: 1464</b>		Requirements	\$	38,963 R
		Less: Receipts	\$	38,963 R
		Net Appropriation	\$	-
		FTE		-
Adjusts funding for veterans crisis initiatives from the federal SABG. Total SABG funding for this purpose is \$288,963.				

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Community Crisis Services Revised Budget	Requirements	\$	51,659,917
	Less: Receipts	\$	3,645,715
	Net Appropriation	\$	<b>48,014,202</b>
	FTE		-
<b>DSOHF Residential Programs for Children</b> Fund Code: 1543, 1546	Requirements	\$	9,230,786
	Less: Receipts	\$	5,714,294
	Net Appropriation	\$	3,516,492
	FTE		111.300
101 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>DSOHF Residential Programs for Children Revised Budget</b>	Requirements	\$	9,230,786
	Less: Receipts	\$	5,714,294
	Net Appropriation	\$	<b>3,516,492</b>
	FTE		111.300
<b>DSOHF Psychiatric Hospitals</b> Fund Code: 1561, 1562, 1563	Requirements	\$	576,337,648
	Less: Receipts	\$	251,217,610
	Net Appropriation	\$	325,120,038
	FTE		4,625.750
102 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>DSOHF Psychiatric Hospitals Revised Budget</b>	Requirements	\$	576,337,648
	Less: Receipts	\$	251,217,610
	Net Appropriation	\$	<b>325,120,038</b>
	FTE		4,625.750
<b>DSOHF Developmental Centers</b> Fund Code: 1565, 1566, 1567	Requirements	\$	296,860,924
	Less: Receipts	\$	290,891,362
	Net Appropriation	\$	5,969,562
	FTE		4,024.750
103 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>DSOHF Developmental Centers Revised Budget</b>	Requirements	\$	296,860,924
	Less: Receipts	\$	290,891,362
	Net Appropriation	\$	<b>5,969,562</b>
	FTE		4,024.750

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

**DSOHF Neuro-Medical Treatment Centers**  
**Fund Code: 156A, 156B, 156C**

Requirements	\$	131,002,115
Less: Receipts	\$	123,076,059
<b>Net Appropriation</b>	<b>\$</b>	<b>7,926,056</b>
<hr/>		
FTE		1,749.800

104 No direct change

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

**DSOHF Neuro-Medical Treatment Centers Revised Budget**

Requirements	\$	131,002,115
Less: Receipts	\$	123,076,059
<b>Net Appropriation</b>	<b>\$</b>	<b>7,926,056</b>
<hr/>		
FTE		1,749.800

**DSOHF Alcohol and Drug Abuse Treatment Centers**  
**Fund Code: 156D, 156E, 156F**

Requirements	\$	52,759,125
Less: Receipts	\$	52,759,125
<b>Net Appropriation</b>	<b>\$</b>	<b>0</b>
<hr/>		
FTE		512.500

105 No direct change

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

**DSOHF Alcohol and Drug Abuse Treatment Centers Revised Budget**

Requirements	\$	52,759,125
Less: Receipts	\$	52,759,125
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
<hr/>		
FTE		512.500

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

Requirements	\$	85,643,905
Less: Receipts	\$	(710,352)
<b>Net Appropriation</b>	<b>\$</b>	<b>86,354,257</b>
<hr/>		
FTE		3.000

**106 Prescription Digital Therapeutics Pilot**  
**Fund Code: 1910**

Budgets opioid settlement funds for a pilot program to explore the effectiveness of prescription digital therapeutics authorized by the federal Food and Drug Administration for the treatment of opioid use disorder. Funding is provided by the Opioid Abatement Fund.

Requirements	\$	1,850,000 NR
Less: Receipts	\$	1,850,000 NR
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**107 SABG - Substance Abuse Prevention**  
**Fund Code: 1910**

Adjusts funding for substance abuse prevention services through the federal SABG. Total SABG funding for this purpose is \$20.2 million.

Requirements	\$	9,245,944 R
Less: Receipts	\$	9,245,944 R
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**108 SABG - Substance Abuse Treatment for Children and Adults**  
**Fund Code: 1910**

Adjusts funding for treatment services and recovery supports from the federal SABG. Total SABG funding for this purpose is \$53.3 million.

Requirements	\$	14,798,862 R
Less: Receipts	\$	14,798,862 R
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget</b>	Requirements	\$	111,538,711
	Less: Receipts	\$	25,184,454
	Net Appropriation	\$	<b>86,354,257</b>
	FTE		3.000
<hr/>			
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	<b>47,036,895</b>
	Less: Receipts	\$	<b>39,860,856</b>
	Net Appropriation	\$	<b>7,176,039</b>
	FTE		-
<hr/>			
	Recurring	\$	<b>7,176,039</b>
	Nonrecurring	\$	-
	Net Appropriation	\$	<b>7,176,039</b>
	FTE		-
<hr/>			
<b><u>Revised Budget</u></b>			
<b>Revised Requirements</b>		\$	<b>1,754,158,139</b>
<b>Revised Receipts</b>		\$	<b>887,984,961</b>
<b>Revised Net Appropriation</b>		\$	<b>866,173,178</b>
<b>Revised FTE</b>			<b>11,274.100</b>

Conference Report on the Base, Capital and Expansion Budget

**24491-Opioid Abatement Fund**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 812,250
Receipts	\$ <u>812,250</u>
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

**Opioid Abatement Fund**

**Fund Code: 2285**

<b>109 Opioid Abatement Fund Availability</b>	Requirements	\$ -
<b>Fund Code: 2285</b>	Less: Receipts	\$ <u>14,781,203</u> NR
Budgets receipts from the Opioid Abatement Reserve.	Net Change	\$ (14,781,203)
	FTE	-
<b>110 Digital Prescription Therapeutics Pilot</b>	Requirements	\$ 1,850,000 NR
<b>Fund Code: 2285</b>	Less: Receipts	\$ -
Transfers funds to the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services, Budget Code 14460, to develop a pilot program to explore the effectiveness of prescription digital therapeutics authorized by the federal Food and Drug Administration for the treatment of opioid use disorder.	Net Change	\$ 1,850,000
	FTE	-
<b>111 TROSA</b>	Requirements	\$ 1,000,000 NR
<b>Fund Code: 2285</b>	Less: Receipts	\$ -
Provides funds to Triangle Residential Options for Substance Abusers, Inc. (TROSA), a nonprofit, to support the construction of housing for opioid use disorder treatment and recovery services.	Net Change	\$ 1,000,000
	FTE	-
<b>112 LME/MCOs</b>	Requirements	\$ 6,000,000 NR
<b>Fund Code: 2285</b>	Less: Receipts	\$ -
Provides funds for local management entities/managed care organizations (LME/MCOs) to support opioid remediation programs throughout the State. Each of the 6 LME/MCOs will receive \$1 million.	Net Change	\$ 6,000,000
	FTE	-
<b>113 North Carolina Association of County Commissioners</b>	Requirements	\$ 375,000 NR
<b>Fund Code: 2285</b>	Less: Receipts	\$ -
Provides funds to the North Carolina Association of County Commissioners to facilitate local and regional strategic planning and technical assistance in relation to opioid settlement funds received by counties and municipalities.	Net Change	\$ 375,000
	FTE	-
<b>114 North Carolina Policy Collaboratory</b>	Requirements	\$ 5,556,203 NR
<b>Fund Code: 2285</b>	Less: Receipts	\$ -
Transfers funds to the University of North Carolina at Chapel Hill, Budget Code 16020, to the North Carolina Policy Collaboratory to be allocated as follows: \$400,000 for the University of North Carolina Injury Prevention Research Center to expand and operate the Community Opioid Resources Engine for North Carolina (NC-CORE), \$600,000 to support opioid remediation project management and community partnership outreach, \$1.9 million for grants for opioid abatement research and development projects, and \$2.7 million for a research partnership with the Eshelman Institute for Innovation.	Net Change	\$ 5,556,203
	FTE	-

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**Total Legislative Changes**

Requirements	\$	14,781,203
Less: Receipts	\$	14,781,203
Net Change	\$	-
FTE		-

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**Revised Budget**

Revised Requirements	\$	15,593,453
Revised Receipts	\$	15,593,453
Revised Net Appropriation from (Increase to) Fund Balance	\$	-
Revised FTE		-

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**Fund Balance Availability Statement**

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

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**Public Health  
Budget Code 14430**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$985,744,986
Receipts	\$814,352,013
<hr/>	
Net Appropriation	\$171,392,973

**Legislative Changes**

Requirements	\$8,954,979
Receipts	\$2,702,821
<hr/>	
Net Appropriation	\$6,252,158

**Revised Budget**

Requirements	\$994,699,965
Receipts	\$817,054,834
<hr/>	
Net Appropriation	\$177,645,131

**General Fund FTE**

<b>Enacted Budget</b>	1,968.960
<b>Legislative Changes</b>	7.000
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<b>Revised Budget</b>	1,975.960

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Public Health</b>										
<b>Budget Code 14430</b>		<b>Enacted 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	23,518,341	13,880,701	9,637,640	3,085,000	2,585,000	500,000	26,603,341	16,465,701	10,137,640
1151	Forensic Tests for Alcohol	5,221,224	5,221,223	1	-	-	-	5,221,224	5,221,223	1
1152	Asbestos & Lead-based Paint - Hazard Man	2,234,642	1,958,060	276,582	-	-	-	2,234,642	1,958,060	276,582
1153	Environmental Health Regulation	9,225,253	5,722,871	3,502,382	-	-	-	9,225,253	5,722,871	3,502,382
1161	Public Health - Capacity Building	14,076,869	1,108,306	12,968,563	-	-	-	14,076,869	1,108,306	12,968,563
1171	State Center for Health Statistics	6,167,807	2,612,012	3,555,795	-	-	-	6,167,807	2,612,012	3,555,795
1172	Office of Chief Medical Examiner	15,672,847	3,902,086	11,770,761	4,750,000	-	4,750,000	20,422,847	3,902,086	16,520,761
1173	Vital Records	4,660,179	3,386,798	1,273,381	-	-	-	4,660,179	3,386,798	1,273,381
1174	Public Health - Lab	69,044,476	62,701,080	6,343,396	-	-	-	69,044,476	62,701,080	6,343,396
1175	Public Health - Surveillance	53,864,165	51,485,340	2,378,825	-	-	-	53,864,165	51,485,340	2,378,825
1261	Public Health - Promotion	6,239,975	5,360,831	879,144	-	-	-	6,239,975	5,360,831	879,144
1262	Office of Minority Health and Health Disp	3,186,616	-	3,186,616	-	-	-	3,186,616	-	3,186,616
1264	Public Health - Preparedness and Respons	10,077,424	7,995,226	2,082,198	-	-	-	10,077,424	7,995,226	2,082,198
126C	Access Outreach - Chronic Disease	3,052,460	2,278,242	774,218	-	-	-	3,052,460	2,278,242	774,218
1271	Children & Adult Health Prevention	31,506,640	21,874,891	9,631,749	-	-	-	31,506,640	21,874,891	9,631,749
1272	Child & Adult Nutrition Services	126,879,160	126,878,622	538	-	-	-	126,879,160	126,878,622	538
1311	HIV/STD Prevention Activities	20,165,796	14,693,454	5,472,342	-	-	-	20,165,796	14,693,454	5,472,342
1312	Medical Evaluation & Risk Assessment	1,518,159	775,167	742,992	-	-	-	1,518,159	775,167	742,992
1313	Wisewoman	864,419	864,419	-	-	-	-	864,419	864,419	-
1320	Breast and Cervical Cancer Control	4,563,356	2,955,906	1,607,450	-	-	-	4,563,356	2,955,906	1,607,450
1331	Immunization	11,300,521	10,167,830	1,132,691	-	-	-	11,300,521	10,167,830	1,132,691
1332	Children's Health Services	27,976,523	9,582,777	18,393,746	-	-	-	27,976,523	9,582,777	18,393,746
1370	Refugee Health Assessment	431,999	431,999	-	-	-	-	431,999	431,999	-
13A1	Maternal and Infant Health	59,866,960	37,646,785	22,220,175	-	-	-	59,866,960	37,646,785	22,220,175
13A2	Women, Infants and Children (WIC)	295,298,380	294,262,359	1,036,021	-	-	-	295,298,380	294,262,359	1,036,021
13B0	Oral Health Preventive Services	5,422,930	2,183,402	3,239,528	-	-	-	5,422,930	2,183,402	3,239,528
1421	Sickle Cell Adult Treatment	1,389,598	346,287	1,043,311	-	-	-	1,389,598	346,287	1,043,311
1441	Early Intervention	74,711,616	50,278,918	24,432,698	-	-	-	74,711,616	50,278,918	24,432,698
1460	Communicable Disease (HIV/AIDS and TB)	85,903,354	68,633,521	17,269,833	-	-	-	85,903,354	68,633,521	17,269,833
14A0	Sickle Cell Support - Children	3,307,944	639,986	2,667,958	-	-	-	3,307,944	639,986	2,667,958



**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Public Health</b>										
<b>Budget Code 14430</b>		<b>Enacted 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>
1910	Reserves and Transfers	3,992,004	119,565	3,872,439	-	-	-	3,992,004	119,565	3,872,439
1991	Federal Indirect Reserve	4,403,349	4,403,349	-	-	-	-	4,403,349	4,403,349	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	501,079	-	501,079	501,079	-	501,079
N/A	State Retirement Contributions	-	-	-	117,821	117,821	-	117,821	117,821	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	501,079	-	501,079	501,079	-	501,079
<b>Total</b>		<b>\$985,744,986</b>	<b>\$814,352,013</b>	<b>\$171,392,973</b>	<b>\$8,954,979</b>	<b>\$2,702,821</b>	<b>\$6,252,158</b>	<b>\$994,699,965</b>	<b>\$817,054,834</b>	<b>\$177,645,131</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Public Health					
Budget Code 14430		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	115.000	-	-	115.000
1151	Forensic Tests for Alcohol	33.000	-	-	33.000
1152	Asbestos & Lead-based Paint - Hazard Managem	22.000	-	-	22.000
1153	Environmental Health Regulation	60.000	-	-	60.000
1161	Public Health - Capacity Building	20.000	-	-	20.000
1171	State Center for Health Statistics	56.000	-	-	56.000
1172	Office of Chief Medical Examiner	77.500	7.000	-	84.500
1173	Vital Records	62.000	-	-	62.000
1174	Public Health - Lab	213.530	-	-	213.530
1175	Public Health - Surveillance	53.000	-	-	53.000
1261	Public Health - Promotion	5.000	-	-	5.000
1262	Office of Minority Health and Health Dispar.	4.000	-	-	4.000
1264	Public Health - Preparedness and Response	37.000	-	-	37.000
126C	Access Outreach - Chronic Disease	11.000	-	-	11.000
1271	Children & Adult Health Prevention	57.550	-	-	57.550
1272	Child & Adult Nutrition Services	33.250	-	-	33.250
1311	HIV/STD Prevention Activities	120.750	-	-	120.750
1312	Medical Evaluation & Risk Assessment	13.000	-	-	13.000
1313	Wisewoman	4.000	-	-	4.000
1320	Breast and Cervical Cancer Control	9.900	-	-	9.900
1331	Immunization	45.000	-	-	45.000
1332	Children's Health Services	41.000	-	-	41.000
1370	Refugee Health Assessment	1.000	-	-	1.000
13A1	Maternal and Infant Health	45.000	-	-	45.000
13A2	Women, Infants and Children (WIC)	50.750	-	-	50.750
13B0	Oral Health Preventive Services	40.000	-	-	40.000
1421	Sickle Cell Adult Treatment	3.000	-	-	3.000
1441	Early Intervention	677.730	-	-	677.730
1460	Communicable Disease (HIV/AIDS and TB)	49.000	-	-	49.000
14A0	Sickle Cell Support - Children	9.000	-	-	9.000
1910	Reserves and Transfers	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,968.960</b>	<b>7.000</b>	<b>-</b>	<b>1,975.960</b>

Conference Report on the Base, Capital and Expansion Budget

**14430-Public Health**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 985,744,986
Less: Receipts	\$ 814,352,013
Net Appropriation	\$ 171,392,973
FTE	1,968.960

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>115 Compensation Increase Reserve</b>	Requirements	\$ 501,079 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 501,079
	FTE	-
<b>116 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 501,079 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 501,079
	FTE	-
<b>117 State Retirement Contributions</b>	Requirements	\$ 117,821 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 117,821 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 23,518,341
<b>Fund Code: 1110</b>	Less: Receipts	\$ 13,880,701
	Net Appropriation	\$ 9,637,640
	FTE	115.000

<b>118 Mountain Area Pregnancy Services</b>	Requirements	\$ 500,000 NR
<b>Fund Code: 1110</b>	Less: Receipts	\$ -
Provides a directed grant to Mountain Area Pregnancy Services, a nonprofit in Buncombe County. The revised total requirements for this organization are \$550,000.	Net Appropriation	\$ 500,000
	FTE	-

<b>119 Pregnancy Centers</b>	Requirements	\$ 2,585,000 NR
<b>Fund Code: 1110</b>	Less: Receipts	\$ 2,585,000 NR
Provides directed grants to Pregnancy Centers using funds from the Local Project Reserve.	Net Appropriation	\$ -
	FTE	-

<b>Service Support Revised Budget</b>	Requirements	\$ 26,603,341
	Less: Receipts	\$ 16,465,701
	Net Appropriation	\$ 10,137,640
	FTE	115.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

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

Requirements	\$	163,606,752
Less: Receipts	\$	121,367,018
Net Appropriation	\$	42,239,734
<hr/>		
FTE		336.300

120 No direct change

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

Disease/Injury Prevention and Control Revised Budget

Requirements	\$	163,606,752
Less: Receipts	\$	121,367,018
Net Appropriation	\$	42,239,734
<hr/>		
FTE		336.300

Environmental Health  
 Fund Code: 1152, 1153

Requirements	\$	11,459,895
Less: Receipts	\$	7,680,931
Net Appropriation	\$	3,778,964
<hr/>		
FTE		82.000

121 No direct change

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

Environmental Health Revised Budget

Requirements	\$	11,459,895
Less: Receipts	\$	7,680,931
Net Appropriation	\$	3,778,964
<hr/>		
FTE		82.000

Public Health - Capacity Building  
 Fund Code: 1161

Requirements	\$	14,076,869
Less: Receipts	\$	1,108,306
Net Appropriation	\$	12,968,563
<hr/>		
FTE		20.000

122 No direct change

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

Public Health - Capacity Building Revised Budget

Requirements	\$	14,076,869
Less: Receipts	\$	1,108,306
Net Appropriation	\$	12,968,563
<hr/>		
FTE		20.000

State Center for Health Statistics  
 Fund Code: 1171

Requirements	\$	6,167,807
Less: Receipts	\$	2,612,012
Net Appropriation	\$	3,555,795
<hr/>		
FTE		56.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

123 No direct change

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

State Center for Health Statistics Revised Budget

Requirements	\$	6,167,807
Less: Receipts	\$	2,612,012
Net Appropriation	\$	<b>3,555,795</b>
FTE		56.000

Office of Chief Medical Examiner  
Fund Code: 1172

Requirements	\$	15,672,847
Less: Receipts	\$	3,902,086
Net Appropriation	\$	11,770,761
FTE		77.500

124 Office of the Chief Medical Examiner  
Fund Code: 1172

Provides funding to support increased caseloads and address backlogs within the Office of the Chief Medical Examiner. Funds will be used to create 7 Forensic Pathologist positions and to increase the contract base-rate paid to decedent transportation providers.

Requirements	\$	4,750,000 R
Less: Receipts	\$	-
Net Appropriation	\$	4,750,000
FTE		7.000

Office of Chief Medical Examiner Revised Budget

Requirements	\$	20,422,847
Less: Receipts	\$	3,902,086
Net Appropriation	\$	<b>16,520,761</b>
FTE		84.500

Vital Records  
Fund Code: 1173

Requirements	\$	4,660,179
Less: Receipts	\$	3,386,798
Net Appropriation	\$	1,273,381
FTE		62.000

125 No direct change

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

Vital Records Revised Budget

Requirements	\$	4,660,179
Less: Receipts	\$	3,386,798
Net Appropriation	\$	<b>1,273,381</b>
FTE		62.000

State Laboratory for Public Health  
Fund Code: 1174

Requirements	\$	69,044,476
Less: Receipts	\$	62,701,080
Net Appropriation	\$	6,343,396
FTE		213.530

126 No direct change

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

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

State Laboratory for Public Health Revised Budget	Requirements	\$	69,044,476
	Less: Receipts	\$	62,701,080
	Net Appropriation	\$	<b>6,343,396</b>
	FTE		213.530
<b>Public Health Surveillance</b> Fund Code: 1175	Requirements	\$	53,864,165
	Less: Receipts	\$	51,485,340
	Net Appropriation	\$	<b>2,378,825</b>
	FTE		53.000
127 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Public Health Surveillance Revised Budget	Requirements	\$	53,864,165
	Less: Receipts	\$	51,485,340
	Net Appropriation	\$	<b>2,378,825</b>
	FTE		53.000
<b>Public Health Preparedness and Response</b> Fund Code: 1264	Requirements	\$	10,077,424
	Less: Receipts	\$	7,995,226
	Net Appropriation	\$	<b>2,082,198</b>
	FTE		37.000
128 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Public Health Preparedness and Response Revised Budget	Requirements	\$	10,077,424
	Less: Receipts	\$	7,995,226
	Net Appropriation	\$	<b>2,082,198</b>
	FTE		37.000
<b>Women's and Children's Health</b> Fund Code: 1272, 1313, 1320, 1331, 1332, 13A1, 13A2, 1441, 14A0	Requirements	\$	604,768,879
	Less: Receipts	\$	533,277,602
	Net Appropriation	\$	<b>71,491,277</b>
	FTE		915.630
129 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Women's and Children's Health Revised Budget	Requirements	\$	604,768,879
	Less: Receipts	\$	533,277,602
	Net Appropriation	\$	<b>71,491,277</b>
	FTE		915.630

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Refugee Health Assessment</b>	Requirements	\$	431,999
<b>Fund Code: 1370</b>	Less: Receipts	\$	431,999
	<b>Net Appropriation</b>	<b>\$</b>	<b>0</b>
	FTE		1.000
<b>130 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>Refugee Health Assessment Revised Budget</b>	Requirements	\$	431,999
	Less: Receipts	\$	431,999
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		1.000
<b>Reserves, Transfers, Prior Year Revenue and Adjustments</b>	Requirements	\$	8,395,353
<b>Fund Code: 1910, 1991</b>	Less: Receipts	\$	4,522,914
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,872,439</b>
	FTE		-
<b>131 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget</b>	Requirements	\$	8,395,353
	Less: Receipts	\$	4,522,914
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,872,439</b>
	FTE		-
<b>Total Legislative Changes</b>	Requirements	\$	8,954,979
	Less: Receipts	\$	2,702,821
	<b>Net Appropriation</b>	<b>\$</b>	<b>6,252,158</b>
	FTE		7.000
	Recurring	\$	5,752,158
	Nonrecurring	\$	500,000
	<b>Net Appropriation</b>	<b>\$</b>	<b>6,252,158</b>
	FTE		7.000
<b>Revised Budget</b>			
<b>Revised Requirements</b>		\$	994,699,965
<b>Revised Receipts</b>		\$	817,054,834
<b>Revised Net Appropriation</b>		\$	177,645,131
<b>Revised FTE</b>			1,975.960

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

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$43,122,761
Receipts	\$34,037,306
Net Appropriation	
	\$9,085,455

**Legislative Changes**

Requirements	\$84,362
Receipts	\$8,561
Net Appropriation	
	\$75,801

**Revised Budget**

Requirements	\$43,207,123
Receipts	\$34,045,867
Net Appropriation	
	\$9,161,256

## General Fund FTE

<b>Enacted Budget</b>	336.510
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	336.510



**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Services for the Blind/Deaf/Hard of Hearing</b>										
<b>Budget Code 14450</b>		<b>Enacted 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	2,828,606	2,183,881	644,725	-	-	-	2,828,606	2,183,881	644,725
1261	Acc. & Outreach Deaf Community-Local	3,599,601	3,599,601	-	-	-	-	3,599,601	3,599,601	-
1410	Deaf & Hard of Hearing-Client Services	10,404,131	10,404,131	-	-	-	-	10,404,131	10,404,131	-
1420	Medical Eye Care Services	2,946,638	295,158	2,651,480	-	-	-	2,946,638	295,158	2,651,480
1451	Independent Living Services-Chore/Adj.	6,306,757	4,906,095	1,400,662	-	-	-	6,306,757	4,906,095	1,400,662
1452	Independent Living Rehabilitation Service	1,711,693	1,041,656	670,037	-	-	-	1,711,693	1,041,656	670,037
1481	Vocational Rehabilitation - Employment	13,683,246	10,260,793	3,422,453	-	-	-	13,683,246	10,260,793	3,422,453
1482	Small Business Employment Services	983,628	983,628	-	-	-	-	983,628	983,628	-
1910	Reserves and Transfers	304,774	8,676	296,098	-	-	-	304,774	8,676	296,098
1991	Federal Indirect Reserve	353,687	353,687	-	-	-	-	353,687	353,687	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	8,561	8,561	-	8,561	8,561	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	36,411	-	36,411	36,411	-	36,411
N/A	Compensation Increase Reserve	-	-	-	39,390	-	39,390	39,390	-	39,390
<b>Total</b>		<b>\$43,122,761</b>	<b>\$34,037,306</b>	<b>\$9,085,455</b>	<b>\$84,362</b>	<b>\$8,561</b>	<b>\$75,801</b>	<b>\$43,207,123</b>	<b>\$34,045,867</b>	<b>\$9,161,256</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	22.000	-	-	22.000
1261	Acc. & Outreach Deaf Community-Local	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	Independent Living Services-Chore/Adj.	69.000	-	-	69.000
1452	Independent Living Rehabilitation Service	15.000	-	-	15.000
1481	Vocational Rehabilitation - Employment	141.510	-	-	141.510
1482	Small Business Employment Services	11.000	-	-	11.000
1910	Reserves and Transfers	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>336.510</b>	-	-	<b>336.510</b>

Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 43,122,761
Less: Receipts	\$ 34,037,306
Net Appropriation	\$ 9,085,455
FTE	336.510

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>132 Compensation Increase Reserve</b>	Requirements	\$ 39,390 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 39,390
	FTE	-

<b>133 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 36,411 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 36,411
	FTE	-

<b>134 State Retirement Contributions</b>	Requirements	\$ 8,561 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 8,561 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 2,828,606
<b>Fund Code: 1110</b>	Less: Receipts	\$ 2,183,881
	Net Appropriation	\$ 644,725
	FTE	22.000

<b>135 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Service Support Revised Budget</b>	Requirements	\$ 2,828,606
	Less: Receipts	\$ 2,183,881
	Net Appropriation	\$ 644,725
	FTE	22.000

<b>Access and Outreach</b>	Requirements	\$ 3,599,601
<b>Fund Code: 1261</b>	Less: Receipts	\$ 3,599,601
	Net Appropriation	\$ 0
	FTE	41.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

136 No direct change

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

Access and Outreach Revised Budget

Requirements	\$	3,599,601
Less: Receipts	\$	3,599,601
Net Appropriation	\$	-
FTE		41.000

Deaf and Hard of Hearing Services/Support  
Fund Code: 1410

Requirements	\$	10,404,131
Less: Receipts	\$	10,404,131
Net Appropriation	\$	0
FTE		30.000

137 No direct change

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

Deaf and Hard of Hearing Services/Support Revised  
Budget

Requirements	\$	10,404,131
Less: Receipts	\$	10,404,131
Net Appropriation	\$	-
FTE		30.000

Medical Eye Care Services  
Fund Code: 1420

Requirements	\$	2,946,638
Less: Receipts	\$	295,158
Net Appropriation	\$	2,651,480
FTE		7.000

138 No direct change

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

Medical Eye Care Services Revised Budget

Requirements	\$	2,946,638
Less: Receipts	\$	295,158
Net Appropriation	\$	2,651,480
FTE		7.000

Blind Services/Support  
Fund Code: 1451, 1452

Requirements	\$	8,018,450
Less: Receipts	\$	5,947,751
Net Appropriation	\$	2,070,699
FTE		84.000

139 No direct change

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

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Blind Services/Support Revised Budget	Requirements	\$	8,018,450
	Less: Receipts	\$	5,947,751
	Net Appropriation	\$	<b>2,070,699</b>
	FTE		84.000
<hr/>			
Vocational/Employment Services Fund Code: 1481, 1482	Requirements	\$	14,666,874
	Less: Receipts	\$	11,244,421
	Net Appropriation	\$	<b>3,422,453</b>
	FTE		152.510
<hr/>			
140 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Vocational/Employment Services Revised Budget	Requirements	\$	14,666,874
	Less: Receipts	\$	11,244,421
	Net Appropriation	\$	<b>3,422,453</b>
	FTE		152.510
<hr/>			
Reserves, Transfers, Prior Year Revenue and Adjustments Fund Code: 1910, 1991	Requirements	\$	658,461
	Less: Receipts	\$	362,363
	Net Appropriation	\$	<b>296,098</b>
	FTE		-
<hr/>			
141 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	\$	658,461
	Less: Receipts	\$	362,363
	Net Appropriation	\$	<b>296,098</b>
	FTE		-
<hr/>			
<b>Total Legislative Changes</b>	Requirements	\$	<b>84,362</b>
	Less: Receipts	\$	<b>8,561</b>
	Net Appropriation	\$	<b>75,801</b>
	FTE		-
<hr/>			
	Recurring	\$	<b>75,801</b>
	Nonrecurring	\$	-
	Net Appropriation	\$	<b>75,801</b>
	FTE		-
<hr/>			
<b>Revised Budget</b>			
	Revised Requirements	\$	<b>43,207,123</b>
	Revised Receipts	\$	<b>34,045,867</b>
	Revised Net Appropriation	\$	<b>9,161,256</b>
	Revised FTE		<b>336.510</b>

## Social Services Budget Code 14440

### General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$1,998,027,899
Receipts	\$1,781,352,490
<hr/>	
Net Appropriation	\$216,675,409

**Legislative Changes**

Requirements	\$24,408,705
Receipts	\$11,957,801
<hr/>	
Net Appropriation	\$12,450,904

**Revised Budget**

Requirements	\$2,022,436,604
Receipts	\$1,793,310,291
<hr/>	
Net Appropriation	\$229,126,313

### General Fund FTE

<b>Enacted Budget</b>	402.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	402.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Social Services</b>										
<b>Budget Code 14440</b>		<b>Enacted 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	17,628,076	10,121,673	7,506,403	2,459,000	1,159,000	1,300,000	20,087,076	11,280,673	8,806,403
1121	EBCI Administrative Fund	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
1160	Child Welfare Training	8,818,044	5,755,495	3,062,549	-	-	-	8,818,044	5,755,495	3,062,549
1261	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
1331	Family Preservation and Support	44,928,016	31,415,830	13,512,186	3,000,000	-	3,000,000	47,928,016	31,415,830	16,512,186
1371	Child Support Enforcement	150,745,817	150,100,263	645,554	-	-	-	150,745,817	150,100,263	645,554
1372	Food and Nutrition Services	204,254,686	202,726,270	1,528,416	-	-	-	204,254,686	202,726,270	1,528,416
1373	LIEAP	83,311,263	83,306,263	5,000	8,936,051	8,936,051	-	92,247,314	92,242,314	5,000
1374	Refugee Medical Assistance	36,979	36,979	-	-	-	-	36,979	36,979	-
1376	Medicaid Eligibility	312,938,048	312,581,722	356,326	-	-	-	312,938,048	312,581,722	356,326
1381	Refugee Cash and Social Services	4,048,800	3,798,800	250,000	-	-	-	4,048,800	3,798,800	250,000
1382	Work First Family Assistance	65,845,196	65,196,871	648,325	(332,429)	(332,429)	-	65,512,767	64,864,442	648,325
1383	Subsidized Child Care Administration	29,073,415	29,073,415	-	-	-	-	29,073,415	29,073,415	-
1384	Employment Benefits	22,336,537	22,336,537	-	4,120,834	3,620,834	500,000	26,457,371	25,957,371	500,000
1430	Child Protective Services	231,709,526	210,702,943	21,006,583	-	-	-	231,709,526	210,702,943	21,006,583
1451	Adult Home & Community Based Services	36,358,143	34,540,710	1,817,433	-	-	-	36,358,143	34,540,710	1,817,433
1453	Adult At Risk Case Management	34,862,961	33,987,961	875,000	-	-	-	34,862,961	33,987,961	875,000
1481	Work First Employment Services	26,322,266	25,866,533	455,733	-	-	-	26,322,266	25,866,533	455,733
1482	Food Nutrition Employment/Training	5,189,302	5,189,302	-	-	-	-	5,189,302	5,189,302	-
1491	Emergency Energy Assistance	33,530,749	33,530,749	-	1,941,494	1,941,494	-	35,472,243	35,472,243	-
1510	Adult Protective Services & Guardianship	52,391,333	52,391,333	-	-	-	-	52,391,333	52,391,333	-
1531	Adoption Services	152,906,426	104,466,499	48,439,927	-	-	-	152,906,426	104,466,499	48,439,927
1532	Foster Care	299,016,092	235,537,573	63,478,519	-	-	-	299,016,092	235,537,573	63,478,519
1570	State and County Special Assistance	119,576,902	68,999,695	50,577,207	-	(5,397,000)	5,397,000	119,576,902	63,602,695	55,974,207
1900	Reserves and Transfers	3,671,112	1,698,055	1,973,057	-	-	-	3,671,112	1,698,055	1,973,057
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	-
<b>State and County Special Assistance</b>										
N/A	Special Assistance Cost-of-Living Adjustme	-	-	-	4,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Social Services</b>										
<b>Budget Code 14440</b>		<b>Enacted 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>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	29,851	29,851	-	29,851	29,851	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	126,952	-	126,952	126,952	-	126,952
N/A	Compensation Increase Reserve	-	-	-	126,952	-	126,952	126,952	-	126,952
<b>Total</b>		<b>\$1,949,894,873</b>	<b>\$1,733,219,464</b>	<b>\$216,675,409</b>	<b>\$24,408,705</b>	<b>\$11,957,801</b>	<b>\$12,450,904</b>	<b>\$1,974,303,578</b>	<b>\$1,745,177,265</b>	<b>\$229,126,313</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Social Services</b>					
<b>Budget Code 14440</b>		<b>Enacted</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	67.000	-	-	67.000
1121	EBCI Administrative 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	LIEAP	-	-	-	-
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
1430	Child Protective Services	37.000	-	-	37.000
1451	Adult Home & 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	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Total FTE</b>		<b>402.000</b>	-	-	<b>402.000</b>

Conference Report on the Base, Capital and Expansion Budget

**14440-Social Services**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 1,998,027,899
Less: Receipts	\$ 1,781,352,490
Net Appropriation	\$ 216,675,409
FTE	402.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>142 Compensation Increase Reserve</b>	Requirements	\$ 126,952 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 126,952
	FTE	-

<b>143 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 126,952 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 126,952
	FTE	-

<b>144 State Retirement Contributions</b>	Requirements	\$ 29,851 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 29,851 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 17,628,076
<b>Fund Code: 1110</b>	Less: Receipts	\$ 10,121,673
	Net Appropriation	\$ 7,506,403
	FTE	67.000

<b>145 Carolina Maternity Home Association, Inc.</b>	Requirements	\$ 1,300,000 NR
<b>Fund Code: 1110</b>	Less: Receipts	\$ -
Provides a directed grant to Carolina Maternity Home Association, Inc., a nonprofit in Greensboro that provides housing and services to single pregnant women and single mothers.	Net Appropriation	\$ 1,300,000
	FTE	-

<b>146 Cabarrus Cooperative Christian Ministry, Inc.</b>	Requirements	\$ 500,000 NR
<b>Fund Code: 1110</b>	Less: Receipts	\$ 500,000 NR
Provides a directed grant to Cabarrus Cooperative Christian Ministry, Inc., a nonprofit in Concord, using funds from the Local Project Reserve.	Net Appropriation	\$ -
	FTE	-

<b>147 The Salvation Army</b>	Requirements	\$ 500,000 NR
<b>Fund Code: 1110</b>	Less: Receipts	\$ 500,000 NR
Provides a directed grant to the Salvation Army for the Salvation Army of Cabarrus and Stanly Counties using funds from the Local Project Reserve.	Net Appropriation	\$ -
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>148 Wilmington Area Rebuilding Ministry, Inc.</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Wilmington Area Rebuilding Ministry, Inc., a nonprofit in Wilmington, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 100,000 NR                  Less: Receipts \$ 100,000 NR  <hr/>                 Net Appropriation \$ -                  FTE -</p>
<p><b>149 Resource Connection Gateway, Inc.</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Resource Connection Gateway, Inc., a nonprofit in Gastonia, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 34,000 NR                  Less: Receipts \$ 34,000 NR  <hr/>                 Net Appropriation \$ -                  FTE -</p>
<p><b>150 Family Abuse Services of Alamance County, Inc.</b>  <b>Fund Code: 1110</b>                  Provides a directed grant to Family Abuse Services of Alamance County, Inc., a nonprofit in Burlington, using funds from the Local Project Reserve.</p>	<p>Requirements \$ 25,000 NR                  Less: Receipts \$ 25,000 NR  <hr/>                 Net Appropriation \$ -                  FTE -</p>
<p><b>Service Support Revised Budget</b></p>	<p>Requirements \$ 20,087,076                  Less: Receipts \$ 11,280,673  <hr/>                 Net Appropriation \$ <b>8,806,403</b>  <hr/>                 FTE 67.000</p>
<hr/>	
<p><b>Eastern Band of Cherokee Indians Admin. Fund</b>  <b>Fund Code: 1121</b></p>	<p>Requirements \$ 781,931                  Less: Receipts \$ 244,740  <hr/>                 Net Appropriation \$ 537,191  <hr/>                 FTE -</p>
<p><b>151 No direct change</b></p>	<p>Requirements \$ -                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ -                  FTE -</p>
<p><b>Eastern Band of Cherokee Indians Admin. Fund</b>  <b>Revised Budget</b></p>	<p>Requirements \$ 781,931                  Less: Receipts \$ 244,740  <hr/>                 Net Appropriation \$ <b>537,191</b>  <hr/>                 FTE -</p>
<hr/>	
<p><b>Child Welfare Training</b>  <b>Fund Code: 1160</b></p>	<p>Requirements \$ 8,818,044                  Less: Receipts \$ 5,755,495  <hr/>                 Net Appropriation \$ 3,062,549  <hr/>                 FTE 24.000</p>
<p><b>152 No direct change</b></p>	<p>Requirements \$ -                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ -                  FTE -</p>
<p><b>Child Welfare Training Revised Budget</b></p>	<p>Requirements \$ 8,818,044                  Less: Receipts \$ 5,755,495  <hr/>                 Net Appropriation \$ <b>3,062,549</b>  <hr/>                 FTE 24.000</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Food and Nutrition Services</b> <b>Fund Code: 1261, 1372, 1482</b>	Requirements	\$ 218,037,411
	Less: Receipts	\$ 216,508,995
	Net Appropriation	\$ 1,528,416
	FTE	64.000

<b>153 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Food and Nutrition Services Revised Budget</b>	Requirements	\$ 218,037,411
	Less: Receipts	\$ 216,508,995
	Net Appropriation	\$ 1,528,416
	FTE	64.000

<b>Family Preservation and Support</b> <b>Fund Code: 1331</b>	Requirements	\$ 44,928,016
	Less: Receipts	\$ 31,415,830
	Net Appropriation	\$ 13,512,186
	FTE	5.000

<b>154 Child Advocacy Centers</b> <b>Fund Code: 1331</b>	Requirements	\$ 3,000,000 NR
Provides additional funding for Children's Advocacy Centers of North Carolina, Inc. (CACNC). At least 75% of the funds must be distributed to child advocacy centers in the State that are in good standing with CACNC. The revised total requirements for Child Advocacy Centers is \$10.1 million.	Less: Receipts	\$ -
	Net Appropriation	\$ 3,000,000
	FTE	-

<b>Family Preservation and Support Revised Budget</b>	Requirements	\$ 47,928,016
	Less: Receipts	\$ 31,415,830
	Net Appropriation	\$ 16,512,186
	FTE	5.000

<b>Child Support Enforcement</b> <b>Fund Code: 1371</b>	Requirements	\$ 150,745,817
	Less: Receipts	\$ 150,100,263
	Net Appropriation	\$ 645,554
	FTE	126.000

<b>155 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Child Support Enforcement Revised Budget</b>	Requirements	\$ 150,745,817
	Less: Receipts	\$ 150,100,263
	Net Appropriation	\$ 645,554
	FTE	126.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

**Low Income Energy Assistance Program  
Fund Code: 1373**

Requirements	\$ 83,311,263
Less: Receipts	\$ 83,306,263
<b>Net Appropriation</b>	<b>\$ 5,000</b>
<hr/>	
FTE	-

**156 LIHEAP - Low Income Energy Assistance Program  
Fund Code: 1373**

Increases federal Low Income Home Energy Assistance Program Block Grant (LIHEAP) funding for the Low Income Energy Assistance Program (LIEAP). This increase includes \$3 million from the federal Infrastructure Investment and Jobs Act. Total LIHEAP funding for LIEAP is \$55.2 million.

Requirements	\$ 5,761,490 R
Less: Receipts	\$ 5,761,490 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**157 LIHEAP - County Administration  
Fund Code: 1373**

Increases federal LIHEAP funding for the administration of services at the county departments of social services. Total LIHEAP funding for county administration is \$7.0 million.

Requirements	\$ 264,734 R
Less: Receipts	\$ 264,734 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**158 LIHEAP - Weatherization Program  
Fund Code: 1373**

Increases federal LIHEAP funding for the Weatherization Program. Total LIHEAP funding for this program is \$10.5 million.

Requirements	\$ 1,812,105 R
Less: Receipts	\$ 1,812,105 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**159 LIHEAP - Weatherization Program Local Residential Energy Efficiency Service Providers  
Fund Code: 1373**

Increases federal LIHEAP funding for local residential energy efficiency service providers through the Weatherization Program due to additional availability. Total LIHEAP funding for this purpose is \$629,413.

Requirements	\$ 105,680 R
Less: Receipts	\$ 105,680 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**160 LIHEAP - Weatherization Program Administration  
Fund Code: 1373**

Increases federal LIHEAP funding for Weatherization Program administration. Total LIHEAP funding for this purpose is \$679,413.

Requirements	\$ 155,680 R
Less: Receipts	\$ 155,680 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**161 LIHEAP - HARRP  
Fund Code: 1373**

Increases federal LIHEAP funding for the Heating and Air Repair and Replacement Program (HARRP). Total LIHEAP funding for this program is \$6.4 million.

Requirements	\$ 628,228 R
Less: Receipts	\$ 628,228 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**162 LIHEAP - HARRP Local Residential Energy Efficiency Service Providers  
Fund Code: 1373**

Increases federal LIHEAP funding for HARRP local residential energy efficiency service providers. Total LIHEAP funding for this purpose is \$349,383.

Requirements	\$ 66,567 R
Less: Receipts	\$ 66,567 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**163 LIHEAP - HARRP Administration  
Fund Code: 1373**

Increases federal LIHEAP funding for HARRP administration. Total LIHEAP funding for HARRP administration is \$424,383.

Requirements	\$ 141,567 R
Less: Receipts	\$ 141,567 R
<b>Net Appropriation</b>	<b>\$ -</b>
FTE	-

**Low Income Energy Assistance Program Revised Budget**

Requirements	\$ 92,247,314
Less: Receipts	\$ 92,242,314
<b>Net Appropriation</b>	<b>\$ 5,000</b>
<hr/>	
FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Refugee Services</b> Fund Code: 1374, 1381	Requirements	\$	4,085,779
	Less: Receipts	\$	3,835,779
	Net Appropriation	\$	250,000
	FTE		5.000
<hr/>			
164 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Refugee Services Revised Budget	Requirements	\$	4,085,779
	Less: Receipts	\$	3,835,779
	Net Appropriation	\$	250,000
	FTE		5.000
<hr/>			
<b>Medicaid Eligibility</b> Fund Code: 1376	Requirements	\$	312,938,048
	Less: Receipts	\$	312,581,722
	Net Appropriation	\$	356,326
	FTE		-
<hr/>			
165 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Medicaid Eligibility Revised Budget	Requirements	\$	312,938,048
	Less: Receipts	\$	312,581,722
	Net Appropriation	\$	356,326
	FTE		-
<hr/>			
<b>Work First</b> Fund Code: 1382, 1481	Requirements	\$	92,167,462
	Less: Receipts	\$	91,063,404
	Net Appropriation	\$	1,104,058
	FTE		11.000
<hr/>			
166 TANF - Modernization Project Fund Code: 1382 Reduces federal TANF (Temporary Assistance for Needy Families) block grant funding to the TANF Modernization Project. Total TANF funding for this project is \$1.7 million.	Requirements	\$	(332,429) R
	Less: Receipts	\$	(332,429) R
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Work First Revised Budget	Requirements	\$	91,835,033
	Less: Receipts	\$	90,730,975
	Net Appropriation	\$	1,104,058
	FTE		11.000
<hr/>			
<b>Subsidized Child Care Administration</b> Fund Code: 1383	Requirements	\$	29,073,415
	Less: Receipts	\$	29,073,415
	Net Appropriation	\$	0
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

167 No direct change

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

Subsidized Child Care Administration Revised Budget

Requirements	\$	29,073,415
Less: Receipts	\$	29,073,415
Net Appropriation	\$	-
FTE		-

Employment Benefits  
Fund Code: 1384

Requirements	\$	22,336,537
Less: Receipts	\$	22,336,537
Net Appropriation	\$	0
FTE		10.000

168 Supportive Employment Opportunities  
Fund Code: 1384

Provides funding to Marketing Association for Rehabilitation Centers (MARC), Inc., a nonprofit in Fletcher, NC that supports vocational rehabilitation and developmental training for adults with physical or mental disabilities.

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

169 CSBG - Community Action Agencies  
Fund Code: 1384

Increases federal Community Services Block Grant (CSBG) funding for Community Action Agencies (CAAs). Total CSBG funding for CAAs is \$24.5 million.

Requirements	\$	3,620,834 R
Less: Receipts	\$	3,620,834 R
Net Appropriation	\$	-
FTE		-

Employment Benefits Revised Budget

Requirements	\$	26,457,371
Less: Receipts	\$	25,957,371
Net Appropriation	\$	500,000
FTE		10.000

Child Protective Services  
Fund Code: 1430

Requirements	\$	231,709,526
Less: Receipts	\$	210,702,943
Net Appropriation	\$	21,006,583
FTE		37.000

170 No direct change

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

Child Protective Services Revised Budget

Requirements	\$	231,709,526
Less: Receipts	\$	210,702,943
Net Appropriation	\$	21,006,583
FTE		37.000

Adult Community Based Services  
Fund Code: 1451

Requirements	\$	36,358,143
Less: Receipts	\$	34,540,710
Net Appropriation	\$	1,817,433
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

171 No direct change

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

Adult Community Based Services Revised Budget

Requirements	\$	36,358,143
Less: Receipts	\$	34,540,710
Net Appropriation	\$	<b>1,817,433</b>
FTE		-

Adult At Risk Case Management  
Fund Code: 1453

Requirements	\$	34,862,961
Less: Receipts	\$	33,987,961
Net Appropriation	\$	875,000
FTE		-

172 No direct change

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

Adult At Risk Case Management Revised Budget

Requirements	\$	34,862,961
Less: Receipts	\$	33,987,961
Net Appropriation	\$	<b>875,000</b>
FTE		-

Emergency Energy Assistance  
Fund Code: 1491

Requirements	\$	33,530,749
Less: Receipts	\$	33,530,749
Net Appropriation	\$	0
FTE		-

173 LIHEAP - Crisis Intervention Program  
Fund Code: 1491

Increases federal LIHEAP funding for the Crisis Intervention Program (CIP). Total LIHEAP funding for the CIP is \$34.7 million.

Requirements	\$	1,941,494 R
Less: Receipts	\$	1,941,494 R
Net Appropriation	\$	-
FTE		-

Emergency Energy Assistance Revised Budget

Requirements	\$	35,472,243
Less: Receipts	\$	35,472,243
Net Appropriation	\$	-
FTE		-

Adult Protection and Guardianship  
Fund Code: 1510

Requirements	\$	52,391,333
Less: Receipts	\$	52,391,333
Net Appropriation	\$	0
FTE		-

174 No direct change

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



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Adult Protection and Guardianship Revised Budget

Requirements	\$	52,391,333
Less: Receipts	\$	52,391,333
Net Appropriation	\$	-
FTE		-

Adoption  
Fund Code: 1531

Requirements	\$	152,906,426
Less: Receipts	\$	104,466,499
Net Appropriation	\$	48,439,927
FTE		14.000

175 No direct change

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

Adoption Revised Budget

Requirements	\$	152,906,426
Less: Receipts	\$	104,466,499
Net Appropriation	\$	48,439,927
FTE		14.000

Foster Care  
Fund Code: 1532

Requirements	\$	299,016,092
Less: Receipts	\$	235,537,573
Net Appropriation	\$	63,478,519
FTE		39.000

176 No direct change

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

Foster Care Revised Budget

Requirements	\$	299,016,092
Less: Receipts	\$	235,537,573
Net Appropriation	\$	63,478,519
FTE		39.000

State and County Special Assistance  
Fund Code: 1570

Requirements	\$	119,576,902
Less: Receipts	\$	68,999,695
Net Appropriation	\$	50,577,207
FTE		-

177 Special Assistance In-Home Program Changes  
Fund Code: 1570

Provides funds to replace a transfer from the HCBS Fund that was not allowed by the federal Centers for Medicare and Medicaid Services. The funds support the State share of costs for changes in the State and County Special Assistance (SA) program that bring the SA in-home program into parity with the SA adult care home program.

Requirements	\$	-
Less: Receipts	\$	(5,397,000) R
Net Appropriation	\$	5,397,000
FTE		-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

**178 Special Assistance Cost-of-Living Adjustment**

Moves up the effective date for an annual cost-of-living adjustment on SA income eligibility limits from January 1, 2024 to January 1, 2023. Counties are responsible for 50% of the increased costs.

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

**State and County Special Assistance Revised Budget**

Requirements	\$	123,576,902	
Less: Receipts	\$	65,602,695	
Net Appropriation	\$	<b>57,974,207</b>	
FTE			-

**Reserves, Transfers, Prior Year Revenue and Adjustments  
Fund Code: 1900, 1991, 1992**

Requirements	\$	4,690,942	
Less: Receipts	\$	2,717,885	
Net Appropriation	\$	1,973,057	
FTE			-

**179 TANF - County Departments of Social Services  
Fund Code: 1900**

Reduces federal funding transferred from the TANF block grant to the Social Services Block Grant (SSBG) for county departments of social services. Total funding transferred from TANF to SSBG for this purpose is \$7.5 million. Combined with the increase in SSBG fund availability, total block grant funding for county departments of social services remains unchanged.

Requirements	\$	(5,549,940)	R
Less: Receipts	\$	(5,549,940)	R
Net Appropriation	\$	-	
FTE			-

**180 SSBG - County Departments of Social Services  
Fund Code: 1900**

Increases federal SSBG funding for the county departments of social services. Total SSBG funding for this purpose is \$25.5 million. Combined with the decrease in TANF funds transferred, total block grant funding available for county departments of social services remains unchanged.

Requirements	\$	5,549,940	R
Less: Receipts	\$	5,549,940	R
Net Appropriation	\$	-	
FTE			-

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

Requirements	\$	4,690,942	
Less: Receipts	\$	2,717,885	
Net Appropriation	\$	<b>1,973,057</b>	
FTE			-

**Total Legislative Changes**

Requirements	\$	<b>24,408,705</b>	
Less: Receipts	\$	<b>11,957,801</b>	
Net Appropriation	\$	<b>12,450,904</b>	
FTE			-

Recurring	\$	<b>8,150,904</b>	
Nonrecurring	\$	<b>4,300,000</b>	
Net Appropriation	\$	<b>12,450,904</b>	
FTE			-

**Revised Budget**

Revised Requirements	\$	<b>2,022,436,604</b>	
Revised Receipts	\$	<b>1,793,310,291</b>	
Revised Net Appropriation	\$	<b>229,126,313</b>	
Revised FTE			<b>402,000</b>

# Vocational Rehabilitation Services Budget Code 14480

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$157,729,471
Receipts	\$115,719,592
Net Appropriation	
	\$42,009,879

**Legislative Changes**

Requirements	\$354,912
Receipts	\$37,336
Net Appropriation	
	\$317,576

**Revised Budget**

Requirements	\$158,084,383
Receipts	\$115,756,928
Net Appropriation	
	\$42,327,455

## General Fund FTE

<b>Enacted Budget</b>	989.250
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	989.250

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Vocational Rehabilitation Services</b>										
<b>Budget Code 14480</b>		<b>Enacted 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	10,276,002	7,593,153	2,682,849	-	-	-	10,276,002	7,593,153	2,682,849
1261	VR & IL Client Advocacy & Assistance	355,843	355,843	-	-	-	-	355,843	355,843	-
1263	Outreach - Service Access Grant	301,642	301,642	-	-	-	-	301,642	301,642	-
1452	Independent Living - Rehabilitation	20,194,539	6,613,123	13,581,416	-	-	-	20,194,539	6,613,123	13,581,416
1470	Assistive Technology Equipment Loan	2,645,258	1,178,443	1,466,815	-	-	-	2,645,258	1,178,443	1,466,815
1480	Vocational Rehabilitation	121,228,555	98,236,856	22,991,699	-	-	-	121,228,555	98,236,856	22,991,699
1910	Reserves & Transfers	1,325,097	37,997	1,287,100	-	-	-	1,325,097	37,997	1,287,100
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	-	-	-	37,336	37,336	-	37,336	37,336	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	158,788	-	158,788	158,788	-	158,788
N/A	Compensation Increase Reserve	-	-	-	158,788	-	158,788	158,788	-	158,788
<b>Total</b>		<b>\$157,729,471</b>	<b>\$115,719,592</b>	<b>\$42,009,879</b>	<b>\$354,912</b>	<b>\$37,336</b>	<b>\$317,576</b>	<b>\$158,084,383</b>	<b>\$115,756,928</b>	<b>\$42,327,455</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Vocational Rehabilitation Services</b>					
<b>Budget Code 14480</b>		<b><u>Enacted</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	VR & IL Client Advocacy & Assistance	4.000	-	-	4.000
1263	Outreach - Service Access Grant	3.000	-	-	3.000
1452	Independent Living - Rehabilitation	66.000	-	-	66.000
1470	Assistive Technology Equipment Loan	18.000	-	-	18.000
1480	Vocational Rehabilitation	821.500	-	-	821.500
1910	Reserves & Transfers	-	-	-	-
1991	Indirect Reserve	-	-	-	-
<b>Total FTE</b>		<b>989.250</b>	<b>-</b>	<b>-</b>	<b>989.250</b>

Conference Report on the Base, Capital and Expansion Budget

**14480-Vocational Rehabilitation Services**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 157,729,471
Less: Receipts	\$ 115,719,592
Net Appropriation	\$ 42,009,879
FTE	989.250

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>181 Compensation Increase Reserve</b>	Requirements	\$ 158,788 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 158,788
	FTE	-

<b>182 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 158,788 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 158,788
	FTE	-

<b>183 State Retirement Contributions</b>	Requirements	\$ 37,336 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 37,336 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 10,276,002
<b>Fund Code: 1110</b>	Less: Receipts	\$ 7,593,153
	Net Appropriation	\$ 2,682,849
	FTE	76.750

<b>184 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Service Support Revised Budget</b>	Requirements	\$ 10,276,002
	Less: Receipts	\$ 7,593,153
	Net Appropriation	\$ 2,682,849
	FTE	76.750

<b>Access and Outreach</b>	Requirements	\$ 657,485
<b>Fund Code: 1261, 1263</b>	Less: Receipts	\$ 657,485
	Net Appropriation	\$ 0
	FTE	7.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

185 No direct change

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

Access and Outreach Revised Budget

Requirements	\$	657,485
Less: Receipts	\$	657,485
Net Appropriation	\$	-
FTE		7.000

Independent Living Services  
Fund Code: 1452, 1470

Requirements	\$	22,839,797
Less: Receipts	\$	7,791,566
Net Appropriation	\$	15,048,231
FTE		84.000

186 No direct change

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

Independent Living Services Revised Budget

Requirements	\$	22,839,797
Less: Receipts	\$	7,791,566
Net Appropriation	\$	15,048,231
FTE		84.000

Vocational Rehabilitation - Employment Services  
Fund Code: 1480

Requirements	\$	121,228,555
Less: Receipts	\$	98,236,856
Net Appropriation	\$	22,991,699
FTE		821.500

187 No direct change

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

Vocational Rehabilitation - Employment Services  
Revised Budget

Requirements	\$	121,228,555
Less: Receipts	\$	98,236,856
Net Appropriation	\$	22,991,699
FTE		821.500

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

Requirements	\$	2,727,632
Less: Receipts	\$	1,440,532
Net Appropriation	\$	1,287,100
FTE		-

188 No direct change

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

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget</b>	Requirements	\$	2,727,632
	Less: Receipts	\$	1,440,532
	Net Appropriation	\$	<b>1,287,100</b>
	FTE		-
<hr/>			
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	<b>354,912</b>
	Less: Receipts	\$	<b>37,336</b>
	Net Appropriation	\$	<b>317,576</b>
	FTE		-
<hr/>			
	Recurring	\$	<b>317,576</b>
	Nonrecurring	\$	-
	Net Appropriation	\$	<b>317,576</b>
	FTE		-
<hr/>			
<b><u>Revised Budget</u></b>			
<b>Revised Requirements</b>		\$	<b>158,084,383</b>
<b>Revised Receipts</b>		\$	<b>115,756,928</b>
<b>Revised Net Appropriation</b>		\$	<b>42,327,455</b>
<b>Revised FTE</b>			<b>989.250</b>



**Agriculture,  
Natural, and  
Economic  
Resources  
Section D**

# Agriculture and Consumer Services - General Fund Budget Code 13700

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$225,820,109
Receipts	\$62,920,117
<hr/>	
Net Appropriation	\$162,899,992

**Legislative Changes**

Requirements	\$14,461,431
Receipts	\$417,356
<hr/>	
Net Appropriation	\$14,044,075

**Revised Budget**

Requirements	\$240,281,540
Receipts	\$63,337,473
<hr/>	
Net Appropriation	\$176,944,067

## General Fund FTE

<b>Enacted Budget</b>	1,821.521
<b>Legislative Changes</b>	2.000
<hr/>	
<b>Revised Budget</b>	1,823.521

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Agriculture and Consumer Services - General Fund										
Budget Code 13700		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1011	General Administration	2,417,853	262,182	2,155,671	-	-	-	2,417,853	262,182	2,155,671
1012	Administrative Services	2,598,801	1,020,064	1,578,737	-	-	-	2,598,801	1,020,064	1,578,737
1013	Public Affairs	559,426	-	559,426	-	-	-	559,426	-	559,426
1014	Human Resources	2,214,338	341,729	1,872,609	-	-	-	2,214,338	341,729	1,872,609
1017	Emergency Programs Division	1,943,490	72,909	1,870,581	190,000	-	190,000	2,133,490	72,909	2,060,581
1018	Internal Audit	432,817	107,662	325,155	-	-	-	432,817	107,662	325,155
1019	IT Services	3,559,801	317,678	3,242,123	-	-	-	3,559,801	317,678	3,242,123
1020	Markets	13,065,908	3,555,232	9,510,676	-	-	-	13,065,908	3,555,232	9,510,676
1027	Property and Construction	856,372	254,726	601,646	-	-	-	856,372	254,726	601,646
1035	Small Farms	328,693	37,500	291,193	120,000	-	120,000	448,693	37,500	411,193
1040	Agronomic Services	5,429,361	1,320,590	4,108,771	-	-	-	5,429,361	1,320,590	4,108,771
1050	Federal - State Agricultural Statistics	1,223,250	185,051	1,038,199	-	-	-	1,223,250	185,051	1,038,199
1070	Commercial Feed and Pet Food	1,976,100	1,566,476	409,624	-	-	-	1,976,100	1,566,476	409,624
1090	Pesticide Control and Analysis	4,296,209	4,168,975	127,234	-	-	-	4,296,209	4,168,975	127,234
1100	Food, Drug, and Cosmetic Analysis	13,445,470	3,861,523	9,583,947	508,000	-	508,000	13,953,470	3,861,523	10,091,947
1120	Structural Pest	1,412,930	811,876	601,054	-	-	-	1,412,930	811,876	601,054
1130	Veterinary Services	15,097,491	3,056,046	12,041,445	-	-	-	15,097,491	3,056,046	12,041,445
1140	Meat and Poultry Inspection	9,080,689	4,571,433	4,509,256	-	-	-	9,080,689	4,571,433	4,509,256
1150	Weights and Measures Inspection	1,357,173	367,000	990,173	-	-	-	1,357,173	367,000	990,173
1160	Gasoline and Oil Inspection	5,999,526	5,999,526	-	-	-	-	5,999,526	5,999,526	-
1175	Seed and Fertilizer	1,789,086	963,665	825,421	-	-	-	1,789,086	963,665	825,421
1180	Plant Protection	6,087,776	2,094,396	3,993,380	-	-	-	6,087,776	2,094,396	3,993,380
1190	Research Stations - Operations	15,857,743	2,722,770	13,134,973	737,000	-	737,000	16,594,743	2,722,770	13,871,973
1210	Distribution of USDA Donations	6,620,197	4,045,760	2,574,437	-	-	-	6,620,197	4,045,760	2,574,437
1510	NC Forest Service (NCFS)	52,973,740	11,716,620	41,257,120	3,200,000	-	3,200,000	56,173,740	11,716,620	44,457,120
1530	NCFS - Dare Bomb Range	1,647,755	1,647,755	-	-	-	-	1,647,755	1,647,755	-
1535	NCFS - Young Offenders Program	1,286,236	-	1,286,236	-	-	-	1,286,236	-	1,286,236
1610	NCFS - Federal Grants	5,141,611	5,141,611	-	-	-	-	5,141,611	5,141,611	-
1611	Soil and Water Conservation	13,903,614	1,059,350	12,844,264	-	-	-	13,903,614	1,059,350	12,844,264
1990	Reserves and Transfers	31,784,062	217,421	31,566,641	7,200,000	200,000	7,000,000	38,984,062	417,421	38,566,641

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Agriculture and Consumer Services - General Fund										
Budget Code 13700		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1991	Indirect Cost - Reserve	1,432,591	1,432,591	-	-	-	-	1,432,591	1,432,591	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	924,823	-	924,823	924,823	-	924,823
N/A	State Retirement Contributions	-	-	-	217,356	217,356	-	217,356	217,356	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	924,823	-	924,823	924,823	-	924,823
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	439,429	-	439,429	439,429	-	439,429
<b>Total</b>		<b>\$225,820,109</b>	<b>\$62,920,117</b>	<b>\$162,899,992</b>	<b>\$14,461,431</b>	<b>\$417,356</b>	<b>\$14,044,075</b>	<b>\$240,281,540</b>	<b>\$63,337,473</b>	<b>\$176,944,067</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Agriculture and Consumer Services - General Fund</b>					
<b>Budget Code 13700</b>		<b><u>Enacted</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>
1011	General Administration	19.800	-	-	19.800
1012	Administrative Services	29.000	-	-	29.000
1013	Public Affairs	6.000	-	-	6.000
1014	Human Resources	14.000	-	-	14.000
1017	Emergency Programs Division	16.000	2.000	-	18.000
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	59.000	-	-	59.000
1050	Federal - State Agricultural Statistics	13.000	-	-	13.000
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	129.000	-	-	129.000
1120	Structural Pest	18.700	-	-	18.700
1130	Veterinary Services	140.002	-	-	140.002
1140	Meat and Poultry Inspection	118.000	-	-	118.000
1150	Weights and Measures Inspection	17.000	-	-	17.000
1160	Gasoline and Oil Inspection	74.000	-	-	74.000
1175	Seed and Fertilizer	24.000	-	-	24.000
1180	Plant Protection	63.000	-	-	63.000
1190	Research Stations - Operations	163.000	-	-	163.000
1210	Distribution of USDA Donations	43.000	-	-	43.000
1510	NC Forest Service (NCFS)	564.269	-	-	564.269
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	47.200	-	-	47.200
1990	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,821.521</b>	<b>2.000</b>	<b>-</b>	<b>1,823.521</b>

Conference Report on the Base, Capital and Expansion Budget

**13700-Agriculture and Consumer Services - General Fund**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 225,820,109
Less: Receipts	\$ 62,920,117
Net Appropriation	\$ 162,899,992
FTE	1,821.521

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 924,823 R Less: Receipts \$ - Net Appropriation \$ 924,823 FTE -</p>
<p><b>2 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 924,823 R Less: Receipts \$ - Net Appropriation \$ 924,823 FTE -</p>
<p><b>3 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 217,356 NR Less: Receipts \$ 217,356 NR Net Appropriation \$ - FTE -</p>

**Departmentwide**

<p><b>4 Information Technology Rates</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 439,429 R Less: Receipts \$ - Net Appropriation \$ 439,429 FTE -</p>
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<p><b>Administration</b> <b>Fund Code: 1011, 1012, 1013, 1014, 1018, 1019, 1027, 1050</b></p>	<p>Requirements \$ 13,862,658 Less: Receipts \$ 2,489,092 Net Appropriation \$ 11,373,566 FTE 114.800</p>
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<p><b>5 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Administration Revised Budget</b>		Requirements	\$	13,862,658
		Less: Receipts	\$	2,489,092
		Net Appropriation	\$	<b>11,373,566</b>
		FTE		114.800
<hr/>				
<b>Agricultural Services</b>		Requirements	\$	63,082,378
<b>Fund Code: 1020, 1035, 1040, 1175, 1180, 1190, 1210, 1611</b>		Less: Receipts	\$	15,799,263
		Net Appropriation	\$	47,283,115
		FTE		499.200
<hr/>				
<b>6</b>	<b>Agribusiness Internships</b>	Requirements	\$	120,000 R
	<b>Fund Code: 1035</b>	Less: Receipts	\$	-
	Provides funds for annual internships that provide an opportunity to work directly on farms or within the agricultural industry.	Net Appropriation	\$	120,000
		FTE		-
<b>7</b>	<b>Research Stations Operating Increase</b>	Requirements	\$	737,000 R
	<b>Fund Code: 1190</b>	Less: Receipts	\$	-
	Provides additional funding to support operations including agricultural research, mitigating the increased costs of livestock feed, seeds, fuel, and equipment repair. The total amount available for Research Stations' operations in FY 2022-23 is \$3.5 million.	Net Appropriation	\$	737,000
		FTE		-
<hr/>				
<b>Agricultural Services Revised Budget</b>		Requirements	\$	63,939,378
		Less: Receipts	\$	15,799,263
		Net Appropriation	\$	<b>48,140,115</b>
		FTE		499.200
<hr/>				
<b>Consumer Protection</b>		Requirements	\$	54,609,078
<b>Fund Code: 1017, 1070, 1090, 1100, 1120, 1130, 1140, 1150, 1160</b>		Less: Receipts	\$	24,475,764
		Net Appropriation	\$	30,133,314
		FTE		585.502
<hr/>				
<b>8</b>	<b>Emergency Programs Division Personnel</b>	Requirements	\$	190,000 R
	<b>Fund Code: 1017</b>	Less: Receipts	\$	-
	Provides funds for an Operating Chief and an Equipment Supervisor and associated operating costs to support emergency response, including preparation for and response to emergencies such as natural disasters and animal diseases.	Net Appropriation	\$	190,000
		FTE		2.000
<b>9</b>	<b>Food and Drug Lab Maintenance Agreements</b>	Requirements	\$	508,000 R
	<b>Fund Code: 1100</b>	Less: Receipts	\$	-
	Provides funds for maintenance agreements for laboratory equipment in the Food and Drug Lab. The total amount available for this purpose is \$583,000 in FY 2022-23.	Net Appropriation	\$	508,000
		FTE		-
<hr/>				
<b>Consumer Protection Revised Budget</b>		Requirements	\$	55,307,078
		Less: Receipts	\$	24,475,764
		Net Appropriation	\$	<b>30,831,314</b>
		FTE		587.502

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>NC Forest Service (NCFS)</b>  <b>Fund Code: 1510, 1530, 1535, 1610</b></p>	<p>Requirements \$ 61,049,342                  Less: Receipts \$ 18,505,986  <hr/>                 Net Appropriation \$ 42,543,356  <hr/>                 FTE 622.019</p>
<p><b>10 Equipment Maintenance and Repairs</b>  <b>Fund Code: 1510</b>                  Provides funds for the ongoing maintenance of equipment used in preventing and fighting wildfires.</p>	<p>Requirements \$ 500,000 R                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 500,000                  FTE -</p>
<p><b>11 Overtime and On-call Pay</b>  <b>Fund Code: 1510</b>                  Provides funds to pay NCFS staff for overtime and on-call hours required for emergency response efforts.</p>	<p>Requirements \$ 500,000 R                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 500,000                  FTE -</p>
<p><b>12 Personal Protective Equipment (PPE)</b>  <b>Fund Code: 1510</b>                  Provides funds for PPE used in fighting wildfires. The total amount available for Forestry equipment in FY 2022-23 is \$2.7 million.</p>	<p>Requirements \$ 200,000 R                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 200,000                  FTE -</p>
<p><b>13 Forest Development Program</b>  <b>Fund Code: 1510</b>                  Provides funds for the Forest Development Program to assist landowners with forest management, tree planting, and technical support to adopt and follow best management practices. This appropriation is in addition to the assessments on primary forest products which support this program, as defined in G.S. 106-1030. The total amount available for this program in FY 2022-23 is \$3.0 million.</p>	<p>Requirements \$ 1,000,000 R                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 1,000,000                  FTE -</p>
<p><b>14 Prescribed Burning</b>  <b>Fund Code: 1510</b>                  Provides funds for matching grants to forest owners for prescribed burning. The total amount available for this program in FY 2022-23 is \$2 million.</p>	<p>Requirements \$ 1,000,000 R                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 1,000,000                  FTE -</p>
<p><b>NC Forest Service (NCFS) Revised Budget</b></p>	<p>Requirements \$ 64,249,342                  Less: Receipts \$ 18,505,986  <hr/>                 Net Appropriation \$ 45,743,356  <hr/>                 FTE 622.019</p>
<p><b>Reserves</b>  <b>Fund Code: 1990, 1991</b></p>	<p>Requirements \$ 33,216,653                  Less: Receipts \$ 1,650,012  <hr/>                 Net Appropriation \$ 31,566,641  <hr/>                 FTE -</p>
<p><b>15 Eastern NC Food Commercialization Center</b>  <b>Fund Code: 1990</b>                  Provides a directed grant to the Eastern NC Food Commercialization Center for operating costs.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 500,000                  FTE -</p>
<p><b>16 Juneberry Ridge Educational Foundation</b>  <b>Fund Code: 1990</b>                  Provides a directed grant from the Local Project Reserve to the Juneberry Ridge Educational Foundation for an agricultural education pilot program focusing on regenerative agriculture, or permaculture, in a small community environment.</p>	<p>Requirements \$ 200,000 NR                  Less: Receipts \$ 200,000 NR  <hr/>                 Net Appropriation \$ -                  FTE -</p>



**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>17 Reinvestment Partners</b>  <b>Fund Code: 1990</b>                  Provides a directed grant to Reinvestment Partners for its Produce Prescription Program. These funds shall be matched with \$1 of non-State funds for every \$1 of State funds.</p>	<p>Requirements \$ 5,000,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 5,000,000                  FTE -</p>
<p><b>18 Swine Biogas Cost Share Program</b>  <b>Fund Code: 1990</b>                  Provides a directed grant to the NC Foundation for Soil and Water Conservation for cost-share assistance to swine farmers for the installation of anaerobic digesters for the production of biogas.</p>	<p>Requirements \$ 1,500,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 1,500,000                  FTE -</p>
<p><b>Reserves Revised Budget</b></p>	<p>Requirements \$ 40,416,653                  Less: Receipts \$ 1,850,012                  Net Appropriation \$ 38,566,641                  FTE -</p>
<hr/>	
<p><b>Total Legislative Changes</b></p>	<p>Requirements \$ 14,461,431                  Less: Receipts \$ 417,356                  Net Appropriation \$ 14,044,075                  FTE 2.000</p>
<hr/>	
	<p>Recurring \$ 7,044,075                  Nonrecurring \$ 7,000,000                  Net Appropriation \$ 14,044,075                  FTE 2.000</p>
<hr/>	
<p><b>Revised Budget</b></p>	<p>Revised Requirements \$ 240,281,540                  Revised Receipts \$ 63,337,473                  Revised Net Appropriation \$ 176,944,067                  Revised FTE 1,823.521</p>

Conference Report on the Base, Capital and Expansion Budget

**23702-Agriculture and Consumer Services - Disaster Recovery**

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 870,291
Receipts	\$ <u>114,234</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>756,057</u>
FTE	3.000

**Legislative Changes**

<b>Tropical Storm Fred Crop Loss Assistance Program</b>			
<b>Fund Code: 2965</b>			
19	<b>Tropical Storm Fred Crop Loss Assistance Grants</b>	Requirements	\$ 5,000,000 NR
	<b>Fund Code: 2965</b>	Less: Receipts	\$ <u>5,000,000 NR</u>
	Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) for additional assistance to applicants affected by Tropical Storm Fred.	Net Change	\$ -
		FTE	-
20	<b>Freeze Crop Loss Assistance Grants</b>	Requirements	\$ 5,000,000 NR
	<b>Fund Code: 2965</b>	Less: Receipts	\$ <u>5,000,000 NR</u>
	Budgets receipts from SERDRF for additional assistance to applicants affected by the freeze disaster in several western counties from April 2, 2021, to April 21, 2021.	Net Change	\$ -
		FTE	-

<b><u>Total Legislative Changes</u></b>			
		Requirements	\$ 10,000,000
		Less: Receipts	\$ <u>10,000,000</u>
		Net Change	\$ -
		FTE	-

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 10,870,291
Revised Receipts	\$ <u>10,114,234</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>756,057</u>
Revised FTE	3.000

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	31,984,498
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>756,057</u>
Estimated Year-End Fund Balance	\$ 31,228,441

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

		<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>		
Requirements	\$	1,988,470
Receipts	\$	<u>1,873,036</u>
Net Appropriation from (Increase to) Fund Balance	\$	<u>115,434</u>
FTE		1.750

**Legislative Changes**

<b>21 Forest Development Program</b>	Requirements	\$	1,000,000 R
Budgets the transfer of funds for the Forest Development Program.	Less: Receipts	\$	<u>1,000,000 R</u>
	Net Change	\$	-
	FTE		-

**Total Legislative Changes**

Requirements	\$	1,000,000
Less: Receipts	\$	<u>1,000,000</u>
Net Change	\$	-
FTE		-

**Revised Budget**

Revised Requirements	\$	2,988,470
Revised Receipts	\$	<u>2,873,036</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$	<u>115,434</u>
Revised FTE		1.750

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		32,625,121
Less: Net Appropriation from (Increase to) Fund Balance	\$	<u>115,434</u>
Estimated Year-End Fund Balance	\$	32,509,687

**Commerce  
Budget Code 14600**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$69,662,265
Receipts	\$56,969,545
<hr/>	
Net Appropriation	\$12,692,720

**Legislative Changes**

Requirements	\$1,155,560
Receipts	\$22,094
<hr/>	
Net Appropriation	\$1,133,466

**Revised Budget**

Requirements	\$70,817,825
Receipts	\$56,991,639
<hr/>	
Net Appropriation	\$13,826,186

**General Fund FTE**

<b>Enacted Budget</b>	171.051
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	171.051

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Commerce										
Budget Code 14600		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	5,975,537	2,733,778	3,241,759	160,000	-	160,000	6,135,537	2,733,778	3,401,759
1113	Science Technology and Innovation	364,501	-	364,501	-	-	-	364,501	-	364,501
1120	Management Information System Division	1,189,594	-	1,189,594	785,540	-	785,540	1,975,134	-	1,975,134
1130	Labor and Economic Analysis	4,182,662	3,282,842	899,820	-	-	-	4,182,662	3,282,842	899,820
1534	Rural Economic Development Division	676,227	-	676,227	-	-	-	676,227	-	676,227
1552	Welcome Centers	2,804,439	101,021	2,703,418	-	-	-	2,804,439	101,021	2,703,418
1581	Industrial Finance Center	576,583	-	576,583	-	-	-	576,583	-	576,583
1620	Community Assistance	1,707,414	26,000	1,681,414	-	-	-	1,707,414	26,000	1,681,414
1631	Community Dev. Block Grants (CDBG)	49,583,522	48,956,533	626,989	-	-	-	49,583,522	48,956,533	626,989
1632	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
1635	CDBG - Disaster	107,196	107,196	-	-	-	-	107,196	107,196	-
1912	Reserves and Transfers	754,920	22,505	732,415	-	-	-	754,920	22,505	732,415
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	22,094	22,094	-	22,094	22,094	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	93,963	-	93,963	93,963	-	93,963
N/A	Compensation Increase Reserve	-	-	-	93,963	-	93,963	93,963	-	93,963
<b>Total</b>		<b>\$69,662,265</b>	<b>\$56,969,545</b>	<b>\$12,692,720</b>	<b>\$1,155,560</b>	<b>\$22,094</b>	<b>\$1,133,466</b>	<b>\$70,817,825</b>	<b>\$56,991,639</b>	<b>\$13,826,186</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Commerce					
Budget Code 14600		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	45.655	-	-	45.655
1113	Science Technology and Innovation	2.800	-	-	2.800
1120	Management Information System Division	6.360	-	-	6.360
1130	Labor and Economic Analysis	39.300	-	-	39.300
1534	Rural Economic Development Division	4.730	-	-	4.730
1552	Welcome Centers	42.250	-	-	42.250
1581	Industrial Finance Center	4.796	-	-	4.796
1620	Community Assistance	14.100	-	-	14.100
1631	Community Dev. Block Grants (CDBG)	10.060	-	-	10.060
1632	Neighborhood Stabilization Program	1.000	-	-	1.000
1635	CDBG - Disaster	-	-	-	-
1912	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>171.051</b>	<b>-</b>	<b>-</b>	<b>171.051</b>

Conference Report on the Base, Capital and Expansion Budget

**14600-Commerce**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 69,662,265
Less: Receipts	\$ 56,969,545
Net Appropriation	\$ 12,692,720
FTE	171.051

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>22 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 93,963 R Less: Receipts \$ - Net Appropriation \$ 93,963 FTE -</p>
<p><b>23 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 93,963 R Less: Receipts \$ - Net Appropriation \$ 93,963 FTE -</p>
<p><b>24 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 22,094 NR Less: Receipts \$ 22,094 NR Net Appropriation \$ - FTE -</p>

<p><b>Administrative Services</b> Fund Code: 1111, 1120, 1581</p>	<p>Requirements \$ 7,741,714 Less: Receipts \$ 2,733,778 Net Appropriation \$ 5,007,936 FTE 56.811</p>
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<p><b>25 Information Technology Rates</b> Fund Code: 1120 Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 785,540 R Less: Receipts \$ - Net Appropriation \$ 785,540 FTE -</p>
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<p><b>26 Liaison for Economic Development</b> Fund Code: 1111 Budgets the transfer of funds to the Department of Transportation for a dedicated liaison to work with Commerce and EDPNC to ensure efficient communication and coordination on transportation projects for economic development projects.</p>	<p>Requirements \$ 160,000 R Less: Receipts \$ - Net Appropriation \$ 160,000 FTE -</p>
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<p><b>Administrative Services Revised Budget</b></p>	<p>Requirements \$ 8,687,254 Less: Receipts \$ 2,733,778 Net Appropriation \$ 5,953,476 FTE 56.811</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>Office of Science &amp; Technology</b> Fund Code: 1113</p>	<p>Requirements \$ 364,501 Less: Receipts \$ - <hr/>Net Appropriation \$ 364,501 <hr/><hr/>FTE 2.800</p>
<p>27 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/>Net Appropriation \$ - FTE -</p>
<p><b>Office of Science &amp; Technology Revised Budget</b></p>	<p>Requirements \$ 364,501 Less: Receipts \$ - <hr/>Net Appropriation \$ 364,501 <hr/><hr/>FTE 2.800</p>
<hr/>	
<p><b>Labor &amp; Economic Analysis</b> Fund Code: 1130</p>	<p>Requirements \$ 4,182,662 Less: Receipts \$ 3,282,842 <hr/>Net Appropriation \$ 899,820 <hr/><hr/>FTE 39.300</p>
<p>28 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/>Net Appropriation \$ - FTE -</p>
<p><b>Labor &amp; Economic Analysis Revised Budget</b></p>	<p>Requirements \$ 4,182,662 Less: Receipts \$ 3,282,842 <hr/>Net Appropriation \$ 899,820 <hr/><hr/>FTE 39.300</p>
<hr/>	
<p><b>Rural Economic Development</b> Fund Code: 1534, 1620, 1631, 1632</p>	<p>Requirements \$ 53,706,833 Less: Receipts \$ 50,722,203 <hr/>Net Appropriation \$ 2,984,630 <hr/><hr/>FTE 29.890</p>
<p>29 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/>Net Appropriation \$ - FTE -</p>
<p><b>Rural Economic Development Revised Budget</b></p>	<p>Requirements \$ 53,706,833 Less: Receipts \$ 50,722,203 <hr/>Net Appropriation \$ 2,984,630 <hr/><hr/>FTE 29.890</p>
<hr/>	
<p><b>Welcome Centers</b> Fund Code: 1551, 1552</p>	<p>Requirements \$ 2,804,439 Less: Receipts \$ 101,021 <hr/>Net Appropriation \$ 2,703,418 <hr/><hr/>FTE 42.250</p>



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

30 No direct change

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

Welcome Centers Revised Budget

Requirements	\$	2,804,439
Less: Receipts	\$	101,021
Net Appropriation	\$	<b>2,703,418</b>
FTE		42.250

CDBG - Disaster  
Fund Code: 1635

Requirements	\$	107,196
Less: Receipts	\$	107,196
Net Appropriation	\$	0
FTE		-

31 No direct change

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

CDBG - Disaster Revised Budget

Requirements	\$	107,196
Less: Receipts	\$	107,196
Net Appropriation	\$	-
FTE		-

**Total Legislative Changes**

Requirements	\$	<b>1,155,560</b>
Less: Receipts	\$	<b>22,094</b>
Net Appropriation	\$	<b>1,133,466</b>
FTE		-

Recurring	\$	<b>1,133,466</b>
Nonrecurring	\$	-
Net Appropriation	\$	<b>1,133,466</b>
FTE		-

**Revised Budget**

Revised Requirements	\$	<b>70,817,825</b>
Revised Receipts	\$	<b>56,991,639</b>
Revised Net Appropriation	\$	<b>13,826,186</b>
Revised FTE		<b>171.051</b>

**Commerce - State Aid  
Budget Code 14601**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$20,205,810
Receipts	-
<hr/>	
Net Appropriation	\$20,205,810

**Legislative Changes**

Requirements	\$3,925,000
Receipts	\$2,425,000
<hr/>	
Net Appropriation	\$1,500,000

**Revised Budget**

Requirements	\$24,130,810
Receipts	\$2,425,000
<hr/>	
Net Appropriation	\$21,705,810

**General Fund FTE**

<b>Enacted Budget</b>	-
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Commerce - State Aid										
Budget Code 14601		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1121	Biotechnology Center	15,600,338	-	15,600,338	1,500,000	-	1,500,000	17,100,338	-	17,100,338
1122	High Point Furniture Market	2,305,472	-	2,305,472	-	-	-	2,305,472	-	2,305,472
1123	Research Triangle Institute International	1,500,000	-	1,500,000	-	-	-	1,500,000	-	1,500,000
1913	State Aid to Non-State Entities	800,000	-	800,000	2,425,000	2,425,000	-	3,225,000	2,425,000	800,000
<b>Total</b>		<b>\$20,205,810</b>	<b>-</b>	<b>\$20,205,810</b>	<b>\$3,925,000</b>	<b>\$2,425,000</b>	<b>\$1,500,000</b>	<b>\$24,130,810</b>	<b>\$2,425,000</b>	<b>\$21,705,810</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Commerce - State Aid					
Budget Code 14601		<u>Enacted</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 International	-	-	-	-
1913	State Aid to Non-State Entities	-	-	-	-
<b>Total FTE</b>		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

**14601-Commerce - State Aid**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 20,205,810
Less: Receipts	\$ -
Net Appropriation	\$ 20,205,810
FTE	-

**Legislative Changes**

<b>State Aid</b>	Requirements	\$ 19,405,810
<b>Fund Code: 1121, 1122, 1123</b>	Less: Receipts	\$ -
	Net Appropriation	\$ 19,405,810

FTE -

<b>32 NC Biotechnology Center</b>	Requirements	\$ 500,000 R	
<b>Fund Code: 1121</b>			1,000,000 NR
Provides funds for grants and loans, job training, and job creation for the NC Biotechnology Center. The revised net appropriation for the NC Biotechnology Center is \$17.1 million in FY 2022-23.	Less: Receipts	\$ -	
	Net Appropriation	\$ 1,500,000	
	FTE		-

<b>State Aid Revised Budget</b>	Requirements	\$ 20,905,810
	Less: Receipts	\$ -
	Net Appropriation	\$ 20,905,810
	FTE	-

<b>Directed Grants</b>	Requirements	\$ 800,000
<b>Fund Code: 1913</b>	Less: Receipts	\$ -
	Net Appropriation	\$ 800,000
	FTE	-

<b>33 Countywide Community Development Corporation</b>	Requirements	\$ 125,000 NR
<b>Fund Code: 1913</b>	Less: Receipts	\$ 125,000 NR
Provides a directed grant from the Local Project Reserve to the Countywide Community Development Corporation in Navassa.	Net Appropriation	\$ -
	FTE	-

<b>34 City of Lumberton</b>	Requirements	\$ 1,100,000 NR
<b>Fund Code: 1913</b>	Less: Receipts	\$ 1,100,000 NR
Provides a directed grant from the Local Project Reserve to the City of Lumberton for downtown revitalization, river walk and economic development park improvements.	Net Appropriation	\$ -
	FTE	-

<b>35 Moore County Partners in Progress</b>	Requirements	\$ 1,200,000 NR
<b>Fund Code: 1913</b>	Less: Receipts	\$ 1,200,000 NR
Provides a directed grant from the Local Project Reserve to Moore County Partners in Progress for economic development opportunities.	Net Appropriation	\$ -
	FTE	-

<b>Directed Grants Revised Budget</b>	Requirements	\$ 3,225,000
	Less: Receipts	\$ 2,425,000
	Net Appropriation	\$ 800,000
	FTE	-

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**Total Legislative Changes**

Requirements	\$	3,925,000
Less: Receipts	\$	2,425,000
Net Appropriation	\$	1,500,000

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FTE		-
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Recurring	\$	500,000
Nonrecurring	\$	1,000,000
Net Appropriation	\$	1,500,000

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FTE		-
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**Revised Budget**

Revised Requirements	\$	24,130,810
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Revised Receipts	\$	2,425,000
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Revised Net Appropriation	\$	21,705,810
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Revised FTE		-
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# Commerce - Economic Development Budget Code 14602

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$163,018,236
Receipts	\$120,000
<hr/>	
Net Appropriation	\$162,898,236

**Legislative Changes**

Requirements	\$42,750,000
Receipts	\$41,500,000
<hr/>	
Net Appropriation	\$1,250,000

**Revised Budget**

Requirements	\$205,768,236
Receipts	\$41,620,000
<hr/>	
Net Appropriation	\$164,148,236

## General Fund FTE

<b>Enacted Budget</b>	-
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Commerce - Economic Development										
Budget Code 14602		Enacted 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	20,080,926	120,000	19,960,926	42,750,000	41,500,000	1,250,000	62,830,926	41,620,000	21,210,926
1914	Commerce Economic Development	142,937,310	-	142,937,310	-	-	-	142,937,310	-	142,937,310
<b>Total</b>		<b>\$163,018,236</b>	<b>\$120,000</b>	<b>\$162,898,236</b>	<b>\$42,750,000</b>	<b>\$41,500,000</b>	<b>\$1,250,000</b>	<b>\$205,768,236</b>	<b>\$41,620,000</b>	<b>\$164,148,236</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Commerce - Economic Development					
Budget Code 14602		<u>Enacted</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>		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

**14602-Commerce - Economic Development**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 163,018,236
Less: Receipts	\$ 120,000
<b>Net Appropriation</b>	<b>\$ 162,898,236</b>
FTE	-

**Legislative Changes**

<b>Economic Development Partnership NC Fund Code: 1114</b>	Requirements	\$ 20,080,926
	Less: Receipts	\$ 120,000
	<b>Net Appropriation</b>	<b>\$ 19,960,926</b>
	FTE	-
<b>36 EDPNC Recruitment and Retention Fund Code: 1114</b>	Requirements	\$ 250,000 R
Provides funds for recruitment and retention at the Economic Development Partnership of NC (EDPNC).	Less: Receipts	\$ -
	<b>Net Appropriation</b>	<b>\$ 250,000</b>
	FTE	-
<b>37 Megasites Readiness Program Fund Code: 1114</b>	Requirements	\$ 1,000,000 NR
Provides funds to the Department of Commerce for its contract with EDPNC to contract with a national site selection firm to identify megasites for advanced manufacturing site selection searches.	Less: Receipts	\$ -
	<b>Net Appropriation</b>	<b>\$ 1,000,000</b>
	FTE	-
<b>38 Travel and Tourism Marketing Fund Code: 1114</b>	Requirements	\$ 20,000,000 NR
Budgets the transfer of funds from the Economic Development Project Reserve to Commerce for its contract with EDPNC for travel and tourism marketing.	Less: Receipts	\$ 20,000,000 NR
	<b>Net Appropriation</b>	<b>\$ -</b>
	FTE	-
<b>39 Business Marketing Fund Code: 1114</b>	Requirements	\$ 20,000,000 NR
Budgets the transfer of funds from the Economic Development Project Reserve to Commerce for its contract with EDPNC for business marketing.	Less: Receipts	\$ 20,000,000 NR
	<b>Net Appropriation</b>	<b>\$ -</b>
	FTE	-
<b>40 Rural Tourism Recovery Fund Code: 1114</b>	Requirements	\$ 1,500,000 NR
Budgets the transfer of funds from the Economic Development Project Reserve to Commerce for its contract with EDPNC for rural tourism recovery.	Less: Receipts	\$ 1,500,000 NR
	<b>Net Appropriation</b>	<b>\$ -</b>
	FTE	-
<b>Economic Development Partnership NC Revised Budget</b>	Requirements	\$ 62,830,926
	Less: Receipts	\$ 41,620,000
	<b>Net Appropriation</b>	<b>\$ 21,210,926</b>
	FTE	-
<b>Economic Development Grants Fund Code: 1914</b>	Requirements	\$ 142,937,310
	Less: Receipts	\$ -
	<b>Net Appropriation</b>	<b>\$ 142,937,310</b>
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

41 No direct change

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

Economic Development Grants Revised Budget

Requirements	\$	142,937,310
Less: Receipts	\$	-
Net Appropriation	\$	142,937,310
FTE		-

**Total Legislative Changes**

Requirements	\$	42,750,000
Less: Receipts	\$	41,500,000
Net Appropriation	\$	1,250,000
FTE		-

Recurring	\$	250,000
Nonrecurring	\$	1,000,000
Net Appropriation	\$	1,250,000
FTE		-

**Revised Budget**

Revised Requirements	\$	205,768,236
Revised Receipts	\$	41,620,000
Revised Net Appropriation	\$	164,148,236
Revised FTE		-

Conference Report on the Base, Capital and Expansion Budget

**24609-Commerce - Special - General Fund**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 149,069,571
Receipts	\$ 134,069,571
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ 15,000,000</b>
<b>FTE</b>	<b>3.250</b>

**Legislative Changes**

**Economic Development Special Funds**

**Fund Code: 2539, 2560, 2562, 2565, 2568, 2586, 2587, 2590, 2599**

<b>42 Job Maintenance and Capital Development Fund</b> <b>Fund Code: 2586</b>	Requirements	\$ 5,000,000 NR
Budgets receipts from the Economic Development Project Reserve to the Job Maintenance and Capital Development Fund.	Less: Receipts	\$ 5,000,000 NR
	Net Change	\$ -
	FTE	-
<b>43 Site Infrastructure Development Fund</b> <b>Fund Code: 2599</b>	Requirements	\$ 7,000,000 NR
Budgets receipts from the Economic Development Project Reserve to the Site Infrastructure Development Fund for the grant agreement with the United States Golf Association. The total amount authorized for this purpose since FY 2020-21 is \$25 million.	Less: Receipts	\$ 7,000,000 NR
	Net Change	\$ -
	FTE	-
<b>44 Job Development Investment Grant (JDIG) Transfer</b> <b>Fund Code: 2565</b>	Requirements	\$ 12,000,000 NR
Transfers funds from the cash balance in the JDIG Special Revenue Fund to the State Capital and Infrastructure Fund (SCIF) (Budget Code 24001).	Less: Receipts	\$ -
	Net Change	\$ 12,000,000
	FTE	-
<b>45 One NC Transfer</b> <b>Fund Code: 2560</b>	Requirements	\$ 8,000,000 NR
Transfers funds from the cash balance in the One NC Fund to the SCIF (Budget Code 24001).	Less: Receipts	\$ -
	Net Change	\$ 8,000,000
	FTE	-

**Total Legislative Changes**

Requirements	\$ 32,000,000
Less: Receipts	\$ 12,000,000
<b>Net Change</b>	<b>\$ 20,000,000</b>
<b>FTE</b>	<b>-</b>

**Revised Budget**

<b>Revised Requirements</b>	<b>\$ 181,069,571</b>
<b>Revised Receipts</b>	<b>\$ 146,069,571</b>
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ 35,000,000</b>
<b>Revised FTE</b>	<b>3.250</b>

**Fund Balance Availability Statement**

<b>Estimated Beginning Fund Balance</b>	<b>244,858,381</b>
<b>Less: Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ 35,000,000</b>
<b>Estimated Year-End Fund Balance</b>	<b>\$ 209,858,381</b>

## Environmental Quality - General Fund Budget Code 14300

### General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$270,201,810
Receipts	\$168,141,345
<hr/>	
Net Appropriation	\$102,060,465

**Legislative Changes**

Requirements	\$3,930,585
Receipts	\$109,558
<hr/>	
Net Appropriation	\$3,821,027

**Revised Budget**

Requirements	\$274,132,395
Receipts	\$168,250,903
<hr/>	
Net Appropriation	\$105,881,492

### General Fund FTE

<b>Enacted Budget</b>	1,141.871
<b>Legislative Changes</b>	8.000
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<b>Revised Budget</b>	1,149.871

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Environmental Quality - General Fund										
Budget Code 14300		Enacted 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	3,564,435	1,194,567	2,369,868	-	-	-	3,564,435	1,194,567	2,369,868
1140	Administrative Services	17,483,487	3,322,424	14,161,063	362,335	-	362,335	17,845,822	3,322,424	14,523,398
1315	Marine Fisheries (DMF) - Administration	3,343,234	613,392	2,729,842	-	-	-	3,343,234	613,392	2,729,842
1320	DMF - Research and Management	13,913,842	4,287,941	9,625,901	-	-	-	13,913,842	4,287,941	9,625,901
1325	DMF - Law Enforcement	8,689,416	3,618,434	5,070,982	-	-	-	8,689,416	3,618,434	5,070,982
1460	Water Infrastructure (DWI)	107,042,069	83,277,237	23,764,832	-	-	-	107,042,069	83,277,237	23,764,832
1490	Water Resources - Water Supply Protection	6,077,007	5,683,526	393,481	-	-	-	6,077,007	5,683,526	393,481
1495	DMF - Shellfish Sanitation	2,403,202	303,352	2,099,850	1,000,000	-	1,000,000	3,403,202	303,352	3,099,850
1610	Natural Res. Planning and Construction	1,118,805	854,664	264,141	-	-	-	1,118,805	854,664	264,141
1615	Environ. Assist. and Cust. Serv. (DEACS)	3,712,660	80,700	3,631,960	-	-	-	3,712,660	80,700	3,631,960
1620	Water Planning	6,031,116	2,276,157	3,754,959	-	-	-	6,031,116	2,276,157	3,754,959
1625	Coastal Management (DCM)	9,653,936	8,029,003	1,624,933	-	-	-	9,653,936	8,029,003	1,624,933
1635	Laboratory Services Water Sciences	2,949,102	748,774	2,200,328	199,232	-	199,232	3,148,334	748,774	2,399,560
1660	Groundwater Protection	1,416,736	1,416,736	-	-	-	-	1,416,736	1,416,736	-
1665	Underground Storage Tanks (UST)	5,052,145	5,052,145	-	-	-	-	5,052,145	5,052,145	-
1671	UST Compliance, Inspect., and Permit.	6,433,687	4,900,940	1,532,747	-	-	-	6,433,687	4,900,940	1,532,747
1690	Control	20,605,334	10,662,127	9,943,207	275,931	-	275,931	20,881,265	10,662,127	10,219,138
1695	Permit Fee	4,501,145	4,501,145	-	-	-	-	4,501,145	4,501,145	-
1705	Albemarle/Pamlico Sounds	1,345,608	1,345,608	-	-	-	-	1,345,608	1,345,608	-
1710	EPA Grant	545,868	545,868	-	-	-	-	545,868	545,868	-
1720	Non-Point Source	5,329,725	5,329,725	-	-	-	-	5,329,725	5,329,725	-
1725	Wetlands Program Development	504,310	504,310	-	-	-	-	504,310	504,310	-
1730	Energy, Mining, and Land Res. (DEMLR)	267,046	-	267,046	200,000	-	200,000	467,046	-	467,046
1735	DEMLR - Geological Survey	2,043,981	327,643	1,716,338	-	-	-	2,043,981	327,643	1,716,338
1740	DEMLR - Land Quality	6,844,062	1,622,241	5,221,821	-	-	-	6,844,062	1,622,241	5,221,821
1749	Energy Office (SEO)	497,957	-	497,957	-	-	-	497,957	-	497,957
1760	Waste Management	14,907,710	9,589,927	5,317,783	475,837	-	475,837	15,383,547	9,589,927	5,793,620
1770	Air Quality Control	4,641,294	4,641,294	-	373,360	-	373,360	5,014,654	4,641,294	373,360
1910	Reserves and Transfers	5,971,879	100,453	5,871,426	-	-	-	5,971,879	100,453	5,871,426
1940	Federal - Special - Indirect	3,311,012	3,311,012	-	-	-	-	3,311,012	3,311,012	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Environmental Quality - General Fund										
Budget Code 14300		Enacted 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	-	-	-	467,166	-	467,166	467,166	-	467,166
N/A	State Retirement Contributions	-	-	-	109,558	109,558	-	109,558	109,558	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	467,166	-	467,166	467,166	-	467,166
<b>Total</b>		<b>\$270,201,810</b>	<b>\$168,141,345</b>	<b>\$102,060,465</b>	<b>\$3,930,585</b>	<b>\$109,558</b>	<b>\$3,821,027</b>	<b>\$274,132,395</b>	<b>\$168,250,903</b>	<b>\$105,881,492</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Environmental Quality - General Fund					
Budget Code 14300		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1130	Regional Field Offices Support Services	31.000	-	-	31.000
1140	Administrative Services	76.218	1.000	-	77.218
1315	Marine Fisheries (DMF) - Administration	26.390	-	-	26.390
1320	DMF - Research and Management	117.911	-	-	117.911
1325	DMF - Law Enforcement	78.284	-	-	78.284
1460	Water Infrastructure (DWI)	7.000	-	-	7.000
1490	Water Resources - Water Supply Protection	51.500	-	-	51.500
1495	DMF - Shellfish Sanitation	25.000	-	-	25.000
1610	Natural Res. Planning and Construction	8.000	-	-	8.000
1615	Environ. Assist. and Cust. Serv. (DEACS)	25.700	-	-	25.700
1620	Water Planning	31.686	-	-	31.686
1625	Coastal Management (DCM)	53.075	-	-	53.075
1635	Laboratory Services Water Sciences	31.500	-	-	31.500
1660	Groundwater Protection	13.930	-	-	13.930
1665	Underground Storage Tanks (UST)	29.550	-	-	29.550
1671	UST Compliance, Inspect., and Permit.	63.100	-	-	63.100
1690	Control	174.013	3.000	-	177.013
1695	Permit Fee	49.218	-	-	49.218
1705	Albemarle/Pamlico Sounds	13.000	-	-	13.000
1710	EPA Grant	1.000	-	-	1.000
1720	Non-Point Source	18.500	-	-	18.500
1725	Wetlands Program Development	0.625	-	-	0.625
1730	Energy, Mining, and Land Res. (DEMLR)	2.241	-	-	2.241
1735	DEMLR - Geological Survey	17.050	-	-	17.050
1740	DEMLR - Land Quality	56.512	-	-	56.512
1749	Energy Office (SEO)	4.408	-	-	4.408
1760	Waste Management	110.770	4.000	-	114.770
1770	Air Quality Control	24.690	-	-	24.690
1910	Reserves and Transfers	-	-	-	-
1940	Federal - Special - Indirect	-	-	-	-
<b>Total FTE</b>		<b>1,141.871</b>	<b>8.000</b>	<b>-</b>	<b>1,149.871</b>



Conference Report on the Base, Capital and Expansion Budget

**14300-Environmental Quality - General Fund**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 270,201,810
Less: Receipts	\$ 168,141,345
Net Appropriation	\$ 102,060,465
FTE	1,141.871

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>46 Compensation Increase Reserve</b>	Requirements	\$ 467,166 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 467,166
	FTE	-
<b>47 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 467,166 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 467,166
	FTE	-
<b>48 State Retirement Contributions</b>	Requirements	\$ 109,558 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 109,558 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administrative Services</b>	Requirements	\$ 21,913,304
<b>Fund Code: 1140, 1610, 1940</b>	Less: Receipts	\$ 7,488,100
	Net Appropriation	\$ 14,425,204
	FTE	84.218

<b>49 Information Technology Rates</b>	Requirements	\$ 202,335 R
<b>Fund Code: 1140</b>	Less: Receipts	\$ -
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in delivery rates.	Net Appropriation	\$ 202,335
	FTE	-

<b>50 Economic Development Project Liaison</b>	Requirements	\$ 160,000 R
<b>Fund Code: 1140</b>	Less: Receipts	\$ -
Provides funds for a dedicated liaison to work with Commerce and the Economic Development Partnership of NC to ensure efficient communication and coordination on environmental programs and permitting requirements for economic development projects.	Net Appropriation	\$ 160,000
	FTE	1.000

<b>Administrative Services Revised Budget</b>	Requirements	\$ 22,275,639
	Less: Receipts	\$ 7,488,100
	Net Appropriation	\$ 14,787,539
	FTE	85.218

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Division of Environmental Assistance and Customer Service (DEACS)</b> <b>Fund Code: 1130, 1615</b>	Requirements	\$	7,277,095
	Less: Receipts	\$	1,275,267
	<b>Net Appropriation</b>	<b>\$</b>	<b>6,001,828</b>
	<hr/>		
FTE			56.700

<b>51 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	<hr/>		
FTE			-

<b>Division of Environmental Assistance and Customer Service (DEACS) Revised Budget</b>	Requirements	\$	7,277,095
	Less: Receipts	\$	1,275,267
	<b>Net Appropriation</b>	<b>\$</b>	<b>6,001,828</b>
	<hr/>		
FTE			56.700

<b>Division of Marine Fisheries</b> <b>Fund Code: 1315, 1320, 1325, 1495</b>	Requirements	\$	28,349,694
	Less: Receipts	\$	8,823,119
	<b>Net Appropriation</b>	<b>\$</b>	<b>19,526,575</b>
	<hr/>		
FTE			247.585

<b>52 Federal Match for Oyster Sanctuaries</b> <b>Fund Code: 1495</b>	Requirements	\$	1,000,000 NR
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>1,000,000</b>
	<hr/>		
FTE			-

Provides a directed grant to the Coastal Federation to match a federal grant for oyster sanctuaries. If federal grant funds are not received, the funds will revert to the General Fund.

<b>Division of Marine Fisheries Revised Budget</b>	Requirements	\$	29,349,694
	Less: Receipts	\$	8,823,119
	<b>Net Appropriation</b>	<b>\$</b>	<b>20,526,575</b>
	<hr/>		
FTE			247.585

<b>Division of Coastal Management</b> <b>Fund Code: 1625</b>	Requirements	\$	9,653,936
	Less: Receipts	\$	8,029,003
	<b>Net Appropriation</b>	<b>\$</b>	<b>1,624,933</b>
	<hr/>		
FTE			53.075

<b>53 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	<hr/>		
FTE			-

<b>Division of Coastal Management Revised Budget</b>	Requirements	\$	9,653,936
	Less: Receipts	\$	8,029,003
	<b>Net Appropriation</b>	<b>\$</b>	<b>1,624,933</b>
	<hr/>		
FTE			53.075

<b>Division of Water Resources</b> <b>Fund Code: 1490, 1620, 1635, 1660, 1690, 1695, 1705, 1710, 1720, 1725</b>	Requirements	\$	49,305,951
	Less: Receipts	\$	33,013,976
	<b>Net Appropriation</b>	<b>\$</b>	<b>16,291,975</b>
	<hr/>		
FTE			384.972

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>54 Emerging Compounds</b>  <b>Fund Code: 1690</b>                  Provides funds for position and operating costs for an environmental chemist and 2.0 hydrogeologists to address environmental contamination from emerging compounds, such as PFAS.</p>	<p>Requirements \$ 275,931 R                  Less: Receipts \$ -                  Net Appropriation \$ 275,931                  FTE 3.000</p>
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<p><b>55 Emerging Compounds Lab Positions</b>  <b>Fund Code: 1635</b>                  Provides funds to make 2.0 time-limited positions permanent.</p>	<p>Requirements \$ 199,232 R                  Less: Receipts \$ -                  Net Appropriation \$ 199,232                  FTE -</p>
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<p><b>Division of Water Resources Revised Budget</b></p>	<p>Requirements \$ 49,781,114                  Less: Receipts \$ 33,013,976                  Net Appropriation \$ <b>16,767,138</b>  <hr/>                 FTE 387.972</p>
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<p><b>Division of Waste Management</b>  <b>Fund Code: 1665, 1671, 1760</b></p>	<p>Requirements \$ 26,393,542                  Less: Receipts \$ 19,543,012                  Net Appropriation \$ 6,850,530  <hr/>                 FTE 203.420</p>
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<p><b>56 Emerging Compounds</b>  <b>Fund Code: 1760</b>                  Provides funds for position and operating costs for an environmental chemist and 3.0 hydrogeologists to address environmental contamination from emerging compounds, such as PFAS.</p>	<p>Requirements \$ 365,837 R                  Less: Receipts \$ -                  Net Appropriation \$ 365,837                  FTE 4.000</p>
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<p><b>57 Emerging Compounds Lab Services</b>  <b>Fund Code: 1760</b>                  Provides funds for lab service agreements for outsourced testing related to emerging compounds.</p>	<p>Requirements \$ 110,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 110,000                  FTE -</p>
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<p><b>Division of Waste Management Revised Budget</b></p>	<p>Requirements \$ 26,869,379                  Less: Receipts \$ 19,543,012                  Net Appropriation \$ <b>7,326,367</b>  <hr/>                 FTE 207.420</p>
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<p><b>Division of Energy, Mineral, and Land Resources (DEMLR)</b>  <b>Fund Code: 1730, 1735, 1740</b></p>	<p>Requirements \$ 9,155,089                  Less: Receipts \$ 1,949,884                  Net Appropriation \$ 7,205,205  <hr/>                 FTE 75.803</p>
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<p><b>58 Dam Safety Early Warning System</b>  <b>Fund Code: 1730</b>                  Provides funds for a software system to monitor dams for potential failure.</p>	<p>Requirements \$ 200,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 200,000                  FTE -</p>
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<p><b>Division of Energy, Mineral, and Land Resources (DEMLR) Revised Budget</b></p>	<p>Requirements \$ 9,355,089                  Less: Receipts \$ 1,949,884                  Net Appropriation \$ <b>7,405,205</b>  <hr/>                 FTE 75.803</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>Division of Air Quality</b>  <b>Fund Code: 1770</b></p>	<p>Requirements \$ 4,641,294                  Less: Receipts \$ 4,641,294  <hr/>                 Net Appropriation \$ 0  <hr/>                 FTE 24.690</p>
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<p><b>59 Emerging Compounds Lab Services</b>  <b>Fund Code: 1770</b>                  Provides funds for lab service agreements for outsourced testing related to emerging compounds.</p>	<p>Requirements \$ 373,360 NR                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 373,360  <hr/>                 FTE -</p>
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<p><b>Division of Air Quality Revised Budget</b></p>	<p>Requirements \$ 5,014,654                  Less: Receipts \$ 4,641,294  <hr/>                 Net Appropriation \$ 373,360  <hr/>                 FTE 24.690</p>
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<p><b>Energy Office</b>  <b>Fund Code: 1749</b></p>	<p>Requirements \$ 497,957                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 497,957  <hr/>                 FTE 4.408</p>
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<p><b>60 No direct change</b></p>	<p>Requirements \$ -                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ -  <hr/>                 FTE -</p>
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<p><b>Energy Office Revised Budget</b></p>	<p>Requirements \$ 497,957                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 497,957  <hr/>                 FTE 4.408</p>
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<p><b>Reserves and Transfers</b>  <b>Fund Code: 1910</b></p>	<p>Requirements \$ 5,971,879                  Less: Receipts \$ 100,453  <hr/>                 Net Appropriation \$ 5,871,426  <hr/>                 FTE -</p>
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<p><b>61 No direct change</b></p>	<p>Requirements \$ -                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ -  <hr/>                 FTE -</p>
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<p><b>Reserves and Transfers Revised Budget</b></p>	<p>Requirements \$ 5,971,879                  Less: Receipts \$ 100,453  <hr/>                 Net Appropriation \$ 5,871,426  <hr/>                 FTE -</p>
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**Total Legislative Changes**

Requirements	\$	3,930,585
Less: Receipts	\$	109,558
Net Appropriation	\$	3,821,027

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FTE 8.000

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Recurring	\$	2,337,667
Nonrecurring	\$	1,483,360
Net Appropriation	\$	3,821,027

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FTE 8.000

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**Revised Budget**

Revised Requirements	\$	274,132,395
Revised Receipts	\$	168,250,903
Revised Net Appropriation	\$	105,881,492
Revised FTE		1,149.871

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Conference Report on the Base, Capital and Expansion Budget

**24300-Environmental Quality - Special**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 82,252,132
Receipts	\$ <u>74,895,354</u>
<b>Net Appropriation from (Increase to) Fund Balance</b>	\$ <u>7,356,778</u>
<b>FTE</b>	<b>203.519</b>

**Legislative Changes**

**State Energy Office**

**Fund Code: 2406, 2456, 2481, 2487**

<b>62 Weatherization</b>	Requirements	\$ 3,175,381 R
<b>Fund Code: 2406</b>	Less: Receipts	\$ <u>3,175,381 R</u>
Budgets an increase in receipts from the Department of Health and Human Services (DHHS) for the Weatherization Program. This program is funded by the federal Low Income Home Energy Assistance Program block grant. The total amount available from DHHS for this program is \$19.0 million. The total amount available for weatherization grants from all sources is \$108.8 million in FY 2022-23.	Net Change	\$ -
	FTE	-
<b>63 Federal Infrastructure Investment and Jobs Act (IIJA) Weatherization Grant</b>	Requirements	\$ 89,776,000 NR
<b>Fund Code: 2406</b>	Less: Receipts	\$ <u>89,776,000 NR</u>
Budgets federal receipts from IIJA for weatherization grants. These funds are in addition to the \$19.0 million transferred from DHHS for this purpose. The total amount available for weatherization grants from all sources is \$108.8 million in FY 2022-23.	Net Change	\$ -
	FTE	-
<b>64 IIJA State Energy Program Grant</b>	Requirements	\$ 11,764,000 NR
<b>Fund Code: 2481</b>	Less: Receipts	\$ <u>11,764,000 NR</u>
Budgets federal receipts from IIJA for the State Energy Program.	Net Change	\$ -
	FTE	-
<b>65 IIJA Grid Resiliency Grants</b>	Requirements	\$ 9,259,000 NR
<b>Fund Code: 2456</b>	Less: Receipts	\$ <u>9,259,000 NR</u>
Budgets federal receipts from IIJA for grid resiliency grants.	Net Change	\$ -
	FTE	-
<b>66 IIJA Grid Resiliency Grant Match</b>	Requirements	\$ 1,388,921 NR
<b>Fund Code: 2456</b>	Less: Receipts	\$ <u>1,388,921 NR</u>
Budgets receipts from the Federal Infrastructure Match Reserve for the State match required for federal IIJA grid resiliency grants.	Net Change	\$ -
	FTE	-
<b>67 IIJA Energy Revolving Loan Fund</b>	Requirements	\$ 2,353,000 NR
<b>Fund Code: 2456</b>	Less: Receipts	\$ <u>2,353,000 NR</u>
Budgets federal receipts from IIJA for the Energy Efficiency Revolving Loan Fund Capitalization Program.	Net Change	\$ -
	FTE	-

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**Total Legislative Changes**

Requirements	\$	117,716,302
Less: Receipts	\$	117,716,302
Net Change	\$	-
FTE		-

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**Revised Budget**

Revised Requirements	\$	199,968,434
Revised Receipts	\$	192,611,656
Revised Net Appropriation from (Increase to) Fund Balance	\$	7,356,778
Revised FTE		203.519

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		89,038,124
Less: Net Appropriation from (Increase to) Fund Balance	\$	7,356,778
Estimated Year-End Fund Balance	\$	81,681,346

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Conference Report on the Base, Capital and Expansion Budget

24317-Environmental Quality - Special Revenue - GF

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 10,611,044
Receipts	\$ <u>9,619,886</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>991,158</u>
FTE	-

**Legislative Changes**

<b>68 State Drinking Water/Wastewater Reserve Grants</b>	Requirements	\$ 285,500,000 NR
Budgets receipts from the State Fiscal Recovery Fund to provide water and sewer infrastructure grants to counties, municipalities and water and sewer utilities throughout the State. The total amount appropriated to DEQ from the State Fiscal Recovery Fund for water and wastewater grants since FY 2021-22 is \$1.86 billion.	Less: Receipts	\$ <u>285,500,000 NR</u>
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 285,500,000
Less: Receipts	\$ <u>285,500,000</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 296,111,044
Revised Receipts	\$ <u>295,119,886</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>991,158</u>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	14,818,878
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>991,158</u>
Estimated Year-End Fund Balance	\$ 13,827,720



Conference Report on the Base, Capital and Expansion Budget

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

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 13,798,521
Receipts	\$ <u>10,150,000</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>3,648,521</u>
FTE	-

**Legislative Changes**

<b>69 State Water/Wastewater Reserve Grants</b>	Requirements	\$ 325,980,444 NR
Budgets receipts from the Clean Water and Drinking Water Reserve to provide water and sewer infrastructure grants to counties, municipalities and water and sewer utilities throughout the State.	Less: Receipts	\$ <u>325,980,444 NR</u>
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 325,980,444
Less: Receipts	\$ <u>325,980,444</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 339,778,965
Revised Receipts	\$ <u>336,130,444</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>3,648,521</u>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	43,545,586
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>3,648,521</u>
Estimated Year-End Fund Balance	\$ 39,897,065

Conference Report on the Base, Capital and Expansion Budget

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

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 43,580,646
Receipts	\$ <u>40,809,657</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>2,770,989</u>
FTE	30.750

**Legislative Changes**

**Brownfields Program**

**Fund Code: 6376**

<b>70 Brownfields Program Expansion</b>	Requirements	\$ 532,840 R
<b>Fund Code: 6376</b>	Less: Receipts	\$ <u>532,840 R</u>
Replaces 3.0 time-limited project managers with permanent positions and creates 2.0 new project manager positions for the Brownfields program. This program is supported by fees paid by program participants.	Net Change	\$ -
	FTE	5.000

<b>71 IIJA Brownfields Grant</b>	Requirements	\$ 3,000,000 NR
Budgets federal receipts from the IIJA for the Brownfields Program.	Less: Receipts	\$ <u>3,000,000 NR</u>
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 3,532,840
Less: Receipts	\$ <u>3,532,840</u>
Net Change	\$ -
FTE	<u>5.000</u>

**Revised Budget**

Revised Requirements	\$ 47,113,486
Revised Receipts	\$ <u>44,342,497</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>2,770,989</u>
Revised FTE	35.750

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	126,634,581
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>2,770,989</u>
Estimated Year-End Fund Balance	\$ <u>123,863,592</u>

Conference Report on the Base, Capital and Expansion Budget

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

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 109,916,831
Receipts	\$ <u>132,810,041</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>(22,893,210)</u>
FTE	29.225

**Legislative Changes**

<b>72 Federal IIJA Funds</b>	Requirements	\$ 32,386,000 NR
Budgets additional federal receipts from the IIJA for the Clean Water State Revolving Fund.	Less: Receipts	\$ <u>32,386,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>73 Clean Water State Revolving Fund Match</b>	Requirements	\$ 3,238,600 NR
Budgets receipts from the Federal Infrastructure Match Reserve for the 10% match required for additional federal IIJA State Revolving Fund grants.	Less: Receipts	\$ <u>3,238,600 NR</u>
	Net Change	\$ -
	FTE	-
<b>74 IIJA Emerging Compounds Grant</b>	Requirements	\$ 1,700,000 NR
Budgets additional federal receipts from the IIJA for the Clean Water State Revolving Fund for grants for projects addressing emerging compounds, including PFAS.	Less: Receipts	\$ <u>1,700,000 NR</u>
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 37,324,600
Less: Receipts	\$ <u>37,324,600</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 147,241,431
Revised Receipts	\$ <u>170,134,641</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>(22,893,210)</u>
Revised FTE	29.225

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	441,349,579
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>(22,893,210)</u>
Estimated Year-End Fund Balance	\$ 464,242,789

Conference Report on the Base, Capital and Expansion Budget

64320-Department of Environmental Quality - Drinking Water SRF

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 47,763,651
Receipts	\$ <u>36,066,691</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>11,696,960</u>
FTE	63.000

**Legislative Changes**

<b>75 Federal IIJA Funds</b>	Requirements	\$ 55,139,000 NR
Budgets additional federal receipts from the IIJA for the Drinking Water State Revolving Fund.	Less: Receipts	\$ <u>55,139,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>76 Drinking Water State Revolving Fund Match</b>	Requirements	\$ 5,513,900 NR
Budgets receipts from the Federal Infrastructure Match Reserve for the 10% match required for additional federal IIJA State Revolving Fund grants.	Less: Receipts	\$ <u>5,513,900 NR</u>
	Net Change	\$ -
	FTE	-
<b>77 IIJA Emerging Compounds Grants</b>	Requirements	\$ 23,155,000 NR
Budgets additional federal receipts from the IIJA for grants for projects addressing emerging compounds, such as PFAS.	Less: Receipts	\$ <u>23,155,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>78 IIJA Lead Remediation Grants</b>	Requirements	\$ 86,831,000 NR
Budgets additional federal receipts from the IIJA for grants for projects addressing lead service lines in water systems.	Less: Receipts	\$ <u>86,831,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>79 IIJA Small and Disadvantaged Community Grants</b>	Requirements	\$ 23,710,000 NR
Budgets additional federal receipts from the IIJA for grants to public water systems in small and disadvantaged communities that are unable to finance activities needed to comply with drinking water regulations. The funding is prioritized to focus on addressing emerging contaminants, including PFAS.	Less: Receipts	\$ <u>23,710,000 NR</u>
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 194,348,900
Less: Receipts	\$ <u>194,348,900</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 242,112,551
Revised Receipts	\$ <u>230,415,591</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>11,696,960</u>
Revised FTE	63.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	261,683,984
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>11,696,960</u>
Estimated Year-End Fund Balance	\$ <u>249,987,024</u>

## Labor - General Fund Budget Code 13800

### General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$41,538,245
Receipts	\$19,445,475
<hr/>	
Net Appropriation	\$22,092,770

**Legislative Changes**

Requirements	\$2,425,094
Receipts	(\$155,983)
<hr/>	
Net Appropriation	\$2,581,077

**Revised Budget**

Requirements	\$43,963,339
Receipts	\$19,289,492
<hr/>	
Net Appropriation	\$24,673,847

### General Fund FTE

<b>Enacted Budget</b>	377.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	377.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Labor - General Fund</b>										
<b>Budget Code 13800</b>		<b>Enacted 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 Division	4,697,520	2,245,664	2,451,856	-	-	-	4,697,520	2,245,664	2,451,856
1210	Research and Information Technology	825,379	150,000	675,379	-	-	-	825,379	150,000	675,379
1310	Boiler Safety Bureau	2,477,167	2,477,167	-	-	-	-	2,477,167	2,477,167	-
1320	Elevator Inspection Bureau	5,189,762	5,189,762	-	-	-	-	5,189,762	5,189,762	-
1330	Mine and Quarry Bureau	588,649	178,980	409,669	-	-	-	588,649	178,980	409,669
1340	Wage and Hour Bureau	2,386,674	-	2,386,674	-	-	-	2,386,674	-	2,386,674
1345	Employment Discrimination Bureau	627,871	-	627,871	-	-	-	627,871	-	627,871
1350	Occupational Safety and Health (OSH)	7,601,952	3,803,196	3,798,756	-	-	-	7,601,952	3,803,196	3,798,756
1351	OSH Review Commission	346,873	-	346,873	-	-	-	346,873	-	346,873
1352	OSH State Funds	9,448,558	439,709	9,008,849	506,681	-	506,681	9,955,239	439,709	9,515,530
1353	OSH Federal Funds	1,155,434	1,155,434	-	-	-	-	1,155,434	1,155,434	-
1358	OSH Consultative Services	2,140,032	1,276,533	863,499	-	(200,000)	200,000	2,140,032	1,076,533	1,063,499
1360	Planning Statistics and Info Management	288,912	141,915	146,997	-	-	-	288,912	141,915	146,997
1900	Reserves and Transfers	1,418,802	42,455	1,376,347	-	-	-	1,418,802	42,455	1,376,347
1991	Indirect Cost - Reserve	2,344,660	2,344,660	-	-	-	-	2,344,660	2,344,660	-
<b>Reserves</b>										
N/A	Be Pro Be Proud	-	-	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	44,017	44,017	-	44,017	44,017	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	187,198	-	187,198	187,198	-	187,198
N/A	Compensation Increase Reserve	-	-	-	187,198	-	187,198	187,198	-	187,198
<b>Total</b>		<b>\$41,538,245</b>	<b>\$19,445,475</b>	<b>\$22,092,770</b>	<b>\$2,425,094</b>	<b>(\$155,983)</b>	<b>\$2,581,077</b>	<b>\$43,963,339</b>	<b>\$19,289,492</b>	<b>\$24,673,847</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Labor - General Fund</b>					
<b>Budget Code 13800</b>		<b><u>Enacted</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>
1120	Administrative Services Division	36.040	-	-	36.040
1210	Research and Information Technology	6.000	-	-	6.000
1310	Boiler Safety Bureau	22.000	-	-	22.000
1320	Elevator Inspection Bureau	52.000	-	-	52.000
1330	Mine and Quarry Bureau	5.000	-	-	5.000
1340	Wage and Hour Bureau	31.000	-	-	31.000
1345	Employment Discrimination Bureau	8.000	-	-	8.000
1350	Occupational Safety and Health (OSH)	81.900	-	-	81.900
1351	OSH Review Commission	3.000	-	-	3.000
1352	OSH State Funds	97.990	-	-	97.990
1353	OSH Federal Funds	10.000	-	-	10.000
1358	OSH Consultative Services	20.070	1.920	(1.920)	20.070
1360	Planning Statistics and Info Management	4.000	-	-	4.000
1900	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>377.000</b>	<b>1.920</b>	<b>(1.920)</b>	<b>377.000</b>

Conference Report on the Base, Capital and Expansion Budget

**13800-Labor - General Fund**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 41,538,245
Less: Receipts	\$ 19,445,475
Net Appropriation	\$ 22,092,770
FTE	377.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>80 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 187,198 R Less: Receipts \$ - Net Appropriation \$ 187,198 FTE -</p>
<p><b>81 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 187,198 R Less: Receipts \$ - Net Appropriation \$ 187,198 FTE -</p>
<p><b>82 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 44,017 NR Less: Receipts \$ 44,017 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> Fund Code: 1120</p>	<p>Requirements \$ 4,697,520 Less: Receipts \$ 2,245,664 Net Appropriation \$ 2,451,856 FTE 36.040</p>
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<p><b>83 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 4,697,520 Less: Receipts \$ 2,245,664 Net Appropriation \$ 2,451,856 FTE 36.040</p>
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<p><b>Standards and Inspections</b> Fund Code: 1210, 1310, 1320, 1330, 1331, 1340, 1345</p>	<p>Requirements \$ 12,095,502 Less: Receipts \$ 7,995,909 Net Appropriation \$ 4,099,593 FTE 124.000</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

84 No direct change

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

Standards and Inspections Revised Budget

Requirements	\$	12,095,502
Less: Receipts	\$	7,995,909
Net Appropriation	\$	<b>4,099,593</b>
FTE		124.000

Occupational Safety and Health (OSH)  
Fund Code: 1350, 1351, 1352, 1353, 1358, 1360

Requirements	\$	20,981,761
Less: Receipts	\$	6,816,787
Net Appropriation	\$	14,164,974
FTE		216.960

85 Information Technology Rates  
Fund Code: 1352

Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

Requirements	\$	60,800 R
Less: Receipts	\$	-
Net Appropriation	\$	60,800
FTE		-

86 OSH Legal Services  
Fund Code: 1352

Provides funds for the Department's contract with the Attorney General's Office to support Labor Section attorneys.

Requirements	\$	445,881 R
Less: Receipts	\$	-
Net Appropriation	\$	445,881
FTE		-

87 OSH Consultative Services Replace Federal Receipts  
Fund Code: 1358

Shifts 1.92 FTE in the Consultative Services Bureau to General Fund support. These positions were previously funded by a federal grant.

Requirements	\$	-
Less: Receipts	\$	(200,000) R
Net Appropriation	\$	200,000
FTE		-

Occupational Safety and Health (OSH) Revised Budget

Requirements	\$	21,488,442
Less: Receipts	\$	6,616,787
Net Appropriation	\$	<b>14,871,655</b>
FTE		216.960

Reserves  
Fund Code: 1900, 1991

Requirements	\$	3,763,462
Less: Receipts	\$	2,387,115
Net Appropriation	\$	1,376,347
FTE		-

88 Be Pro Be Proud

Provides a directed grant to the North Carolina Home Builders Educational and Charitable Foundation for Be Pro Be Proud. The total appropriated for this program since FY 2021-22 is \$6.5 million.

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

Reserves Revised Budget

Requirements	\$	5,263,462
Less: Receipts	\$	2,387,115
Net Appropriation	\$	<b>2,876,347</b>
FTE		-

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**Total Legislative Changes**

Requirements	\$	2,425,094
Less: Receipts	\$	(155,983)
Net Appropriation	\$	2,581,077

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FTE		-
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Recurring	\$	1,081,077
Nonrecurring	\$	1,500,000
Net Appropriation	\$	2,581,077

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FTE		-
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**Revised Budget**

Revised Requirements	\$	43,963,339
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Revised Receipts	\$	19,289,492
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Revised Net Appropriation	\$	24,673,847
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Revised FTE		377.000
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## Natural and Cultural Resources Budget Code 14800

### General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$278,077,598
Receipts	\$46,719,049
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Net Appropriation	\$231,358,549

**Legislative Changes**

Requirements	\$10,283,929
Receipts	\$2,546,799
<hr/>	
Net Appropriation	\$7,737,130

**Revised Budget**

Requirements	\$288,361,527
Receipts	\$49,265,848
<hr/>	
Net Appropriation	\$239,095,679

### General Fund FTE

<b>Enacted Budget</b>	1,916.821
<b>Legislative Changes</b>	8.000
<hr/>	
<b>Revised Budget</b>	1,924.821

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Natural and Cultural Resources										
Budget Code 14800		Enacted 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	5,683,080	149,073	5,534,007	-	-	-	5,683,080	149,073	5,534,007
1115	NC Land and Water Fund (NCLWF)	28,332,839	-	28,332,839	-	-	-	28,332,839	-	28,332,839
1116	Natural Heritage Program (NHP) - Admin.	864,011	-	864,011	-	-	-	864,011	-	864,011
1120	Administrative Services	8,935,225	335,222	8,600,003	178,759	-	178,759	9,113,984	335,222	8,778,762
1207	African American Heritage Commission	416,562	-	416,562	-	-	-	416,562	-	416,562
1208	American Indian Heritage Commission	250,000	-	250,000	-	-	-	250,000	-	250,000
1210	Archives and History - Administration	637,171	71,437	565,734	-	-	-	637,171	71,437	565,734
1220	Historical Publications	487,212	-	487,212	-	-	-	487,212	-	487,212
1230	Archives and Records	3,440,223	69,500	3,370,723	292,231	-	292,231	3,732,454	69,500	3,662,954
1241	State Historic Sites	10,477,795	9,228	10,468,567	650,000	150,000	500,000	11,127,795	159,228	10,968,567
1242	Tryon Palace - Historic Sites and Gardens	3,353,346	366,758	2,986,588	-	-	-	3,353,346	366,758	2,986,588
1243	State Capitol	383,886	200	383,686	-	-	-	383,886	200	383,686
1245	Maritime Museum	2,052,138	-	2,052,138	-	-	-	2,052,138	-	2,052,138
1250	Historic Preservation	1,665,689	228,727	1,436,962	-	-	-	1,665,689	228,727	1,436,962
1255	Historic Preservation - Federal	1,061,992	1,061,992	-	-	-	-	1,061,992	1,061,992	-
1260	Office of State Archaeology	1,539,561	131,557	1,408,004	-	-	-	1,539,561	131,557	1,408,004
1265	American Battlefield Protection Grant	56,959	56,959	-	-	-	-	56,959	56,959	-
1290	Western Office	239,707	12,129	227,578	-	-	-	239,707	12,129	227,578
1320	Museum of Art	10,724,975	727,934	9,997,041	-	-	-	10,724,975	727,934	9,997,041
1330	Arts Council	9,149,038	11,554	9,137,484	150,000	150,000	-	9,299,038	161,554	9,137,484
1340	Symphony	5,196,241	61,403	5,134,838	1,200,000	-	1,200,000	6,396,241	61,403	6,334,838
1355	Arts Council - Federal Funds	1,128,069	1,128,069	-	-	-	-	1,128,069	1,128,069	-
1410	State Library Services	5,178,082	16,233	5,161,849	-	-	-	5,178,082	16,233	5,161,849
1480	Statewide Library Programs and Grants	17,164,033	210,720	16,953,313	-	-	-	17,164,033	210,720	16,953,313
1485	National Leadership Grants	83,431	83,431	-	-	-	-	83,431	83,431	-
1495	State Library - Federal	4,845,556	4,845,556	-	-	-	-	4,845,556	4,845,556	-
1500	Museum of History	7,442,180	1,400	7,440,780	-	-	-	7,442,180	1,400	7,440,780
1610	NHP	227,988	227,988	-	-	-	-	227,988	227,988	-
1680	Parks and Recreation (Parks)	76,930,626	11,910,040	65,020,586	4,077,000	2,000,000	2,077,000	81,007,626	13,910,040	67,097,586
1760	Museum of Natural Science	16,428,819	578,125	15,850,694	1,380,000	-	1,380,000	17,808,819	578,125	17,230,694

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b>Enacted 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>
1805	Zoological Park	22,155,075	9,671,941	12,483,134	-	-	-	22,155,075	9,671,941	12,483,134
1855	Aquariums Fund	19,020,545	10,778,431	8,242,114	-	-	-	19,020,545	10,778,431	8,242,114
1991	Indirect Reserve	224,296	224,296	-	-	-	-	224,296	224,296	-
1992	Continuation Reserve	8,801,248	249,146	8,552,102	-	-	-	8,801,248	249,146	8,552,102
1993	State Fiscal Recovery Fund	3,500,000	3,500,000	-	-	-	-	3,500,000	3,500,000	-
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	1,054,570	-	1,054,570	1,054,570	-	1,054,570
N/A	State Retirement Contributions	-	-	-	246,799	246,799	-	246,799	246,799	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	1,054,570	-	1,054,570	1,054,570	-	1,054,570
<b>Total</b>		<b>\$278,077,598</b>	<b>\$46,719,049</b>	<b>\$231,358,549</b>	<b>\$10,283,929</b>	<b>\$2,546,799</b>	<b>\$7,737,130</b>	<b>\$288,361,527</b>	<b>\$49,265,848</b>	<b>\$239,095,679</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Natural and Cultural Resources					
Budget Code 14800		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Office of the Secretary	53.000	-	-	53.000
1115	NC Land and Water Fund (NCLWF)	10.000	-	-	10.000
1116	Natural Heritage Program (NHP) - Admin.	9.000	-	-	9.000
1120	Administrative Services	19.870	-	-	19.870
1207	African American Heritage Commission	4.000	-	-	4.000
1208	American Indian Heritage Commission	2.000	-	-	2.000
1210	Archives and History - Administration	6.000	-	-	6.000
1220	Historical Publications	5.909	-	-	5.909
1230	Archives and Records	47.760	1.000	-	48.760
1241	State Historic Sites	140.800	-	-	140.800
1242	Tryon Palace - Historic Sites and Gardens	43.000	-	-	43.000
1243	State Capitol	6.000	-	-	6.000
1245	Maritime Museum	28.000	-	-	28.000
1250	Historic Preservation	19.907	-	-	19.907
1255	Historic Preservation - Federal	10.033	-	-	10.033
1260	Office of State Archaeology	20.925	-	-	20.925
1265	American Battlefield Protection Grant	0.835	-	-	0.835
1290	Western Office	2.000	-	-	2.000
1320	Museum of Art	144.001	-	-	144.001
1330	Arts Council	20.105	-	-	20.105
1340	Symphony	8.000	-	-	8.000
1355	Arts Council - Federal Funds	2.795	-	-	2.795
1410	State Library Services	62.130	-	-	62.130
1480	Statewide Library Programs and Grants	-	-	-	-
1485	National Leadership Grants	1.000	-	-	1.000
1495	State Library - Federal	7.000	-	-	7.000
1500	Museum of History	100.000	-	-	100.000
1610	NHP	3.000	-	-	3.000
1680	Parks and Recreation (Parks)	541.500	5.000	-	546.500
1760	Museum of Natural Science	153.000	2.000	-	155.000
1805	Zoological Park	264.501	-	-	264.501
1855	Aquariums Fund	180.750	-	-	180.750
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
1993	State Fiscal Recovery Fund	-	-	-	-
<b>Total FTE</b>		<b>1,916.821</b>	<b>8.000</b>	-	<b>1,924.821</b>

Conference Report on the Base, Capital and Expansion Budget

**14800-Natural and Cultural Resources**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 278,077,598
Less: Receipts	\$ 46,719,049
Net Appropriation	\$ 231,358,549
FTE	1,916.821

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>89 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 1,054,570 R Less: Receipts \$ - Net Appropriation \$ 1,054,570 FTE -</p>
<p><b>90 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 1,054,570 R Less: Receipts \$ - Net Appropriation \$ 1,054,570 FTE -</p>
<p><b>91 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 246,799 NR Less: Receipts \$ 246,799 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> Fund Code: 1110, 1120</p>	<p>Requirements \$ 14,618,305 Less: Receipts \$ 484,295 Net Appropriation \$ 14,134,010 FTE 72.870</p>
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<p><b>92 Information Technology Rates</b> Fund Code: 1120 Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in delivery rates.</p>	<p>Requirements \$ 178,759 R Less: Receipts \$ - Net Appropriation \$ 178,759 FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 14,797,064 Less: Receipts \$ 484,295 Net Appropriation \$ 14,312,769 FTE 72.870</p>
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<p><b>African American Heritage Commission</b> Fund Code: 1207</p>	<p>Requirements \$ 416,562 Less: Receipts \$ - Net Appropriation \$ 416,562 FTE 4.000</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

93 No direct change

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

African American Heritage Commission Revised Budget

Requirements	\$	416,562
Less: Receipts	\$	-
Net Appropriation	\$	<b>416,562</b>
FTE		4.000

American Indian Heritage Commission Fund Code: 1208

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

94 No direct change

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

American Indian Heritage Commission Revised Budget

Requirements	\$	250,000
Less: Receipts	\$	-
Net Appropriation	\$	<b>250,000</b>
FTE		2.000

History Fund Code: 1210, 1220, 1230, 1241, 1242, 1243, 1245, 1250, 1255, 1260, 1265, 1290, 12XX, 1500

Requirements	\$	32,837,859
Less: Receipts	\$	2,009,887
Net Appropriation	\$	30,827,972
FTE		431.169

95 America's 250th Anniversary Fund Code: 1230

Provides funds for an Archivist I and associated operating costs to implement the America's 250th Anniversary Wayside and Oral History Program. Additional nonrecurring funding is provided for the development of educational resources on topics related to the anniversary.

Requirements	\$	92,231 R 200,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	292,231
FTE		1.000

96 Fort Dobbs Fund Code: 1241

Provides additional funding for Fort Dobbs State Historic Site.

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

97 Fair Bluff Historical Society Fund Code: 1241

Provides a directed grant from the Local Project Reserve to the Fair Bluff Historical Society.

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

History Revised Budget

Requirements	\$	33,780,090
Less: Receipts	\$	2,159,887
Net Appropriation	\$	<b>31,620,203</b>
FTE		432.169



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>Art</b> Fund Code: 1320, 1330, 1340, 1355</p>	<p>Requirements \$ 26,198,323 Less: Receipts \$ 1,928,960 <hr/>Net Appropriation \$ 24,269,363 <hr/><hr/>FTE 174.901</p>
<p><b>98 Grassroots Arts Grants</b> Fund Code: 1330  Adjusts the budget to replace the nonrecurring funding included in S.L. 2021-180, 2021 Appropriations Act, for FY 2022-23 Grassroots Arts grants with recurring funding. The total amount available for this program in FY 2022-23 is \$3.8 million.</p>	<p>Requirements \$ 1,000,000 R (1,000,000) NR Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
<p><b>99 Symphony - Western NC Concert Series</b> Fund Code: 1340  Provides additional funds to establish a permanent series of concerts in western NC.</p>	<p>Requirements \$ 1,000,000 R Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
<p><b>100 Symphony - Transportation</b> Fund Code: 1340  Provides funds to cover the costs of transporting the orchestra statewide for evening and education concerts. \$50,000 of the funds shall be used to provide access to Symphony performances for public schools that demonstrate the need for assistance to offset the costs of transporting students to education concerts.</p>	<p>Requirements \$ 200,000 R Less: Receipts \$ - Net Appropriation \$ 200,000 FTE -</p>
<p><b>101 Arts Council of Wilmington and New Hanover County</b> Fund Code: 1330  Provides a directed grant from the Local Project Reserve to the Arts Council of Wilmington and New Hanover County.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p><b>Art Revised Budget</b></p>	<p>Requirements \$ 27,548,323 Less: Receipts \$ 2,078,960 <hr/>Net Appropriation \$ 25,469,363 <hr/><hr/>FTE 174.901</p>
<p><b>State Library</b> Fund Code: 1410, 1480, 1485, 1495</p>	<p>Requirements \$ 27,271,102 Less: Receipts \$ 5,155,940 <hr/>Net Appropriation \$ 22,115,162 <hr/><hr/>FTE 70.130</p>
<p><b>102 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
<p><b>State Library Revised Budget</b></p>	<p>Requirements \$ 27,271,102 Less: Receipts \$ 5,155,940 <hr/>Net Appropriation \$ 22,115,162 <hr/><hr/>FTE 70.130</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>Attractions</b>  <b>Fund Code: 1760, 1805, 1855</b></p>	<p>Requirements \$ 57,604,439                  Less: Receipts \$ 21,028,497  <hr/>                 Net Appropriation \$ 36,575,942  <hr/>                 FTE 598.251</p>
<p><b>103 Dueling Dinosaurs</b>  <b>Fund Code: 1760</b>                  Provides funds for position and operating costs for 2.0 additional positions for the Dueling Dinosaurs exhibition at the Museum of Natural Sciences. Nonrecurring funds are provided for the exhibit.</p>	<p>Requirements \$ 180,000 R                  1,200,000 NR                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 1,380,000                  FTE 2.000</p>
<p><b>Attractions Revised Budget</b></p>	<p>Requirements \$ 58,984,439                  Less: Receipts \$ 21,028,497  <hr/>                 Net Appropriation \$ 37,955,942  <hr/>                 FTE 600.251</p>
<p><b>Parks and Recreation</b>  <b>Fund Code: 1680</b></p>	<p>Requirements \$ 76,930,626                  Less: Receipts \$ 11,910,040  <hr/>                 Net Appropriation \$ 65,020,586  <hr/>                 FTE 541.500</p>
<p><b>104 Prescribed Fire Crew</b>  <b>Fund Code: 1680</b>                  Provides funds for 2.00 regional Burn Bosses to coordinate prescribed fires throughout the State Park system. Funds are also provided for fire fighting equipment and personal protective equipment.</p>	<p>Requirements \$ 190,000 R                  400,000 NR                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 590,000                  FTE 2.000</p>
<p><b>105 Parks Radio Upgrades</b>  <b>Fund Code: 1680</b>                  Provides funds to replace half of the Parks Service's radios with Time Division Multiple Access (TDMA) compliant radios. All emergency responder agencies will be transferring to TDMA equipment by 2025.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 1,000,000                  FTE -</p>
<p><b>106 Mayo River State Park</b>  <b>Fund Code: 1680</b>                  Provides funds for position and operating costs for a maintenance position and 2.0 park rangers at Mayo River State Park. Additional nonrecurring funds are provided for equipment.</p>	<p>Requirements \$ 274,000 R                  213,000 NR                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 487,000                  FTE 3.000</p>
<p><b>107 Parks and Recreation Trust Fund (PARTF) Grants</b>  <b>Fund Code: 1680</b>                  Adjusts the budget to replace nonrecurring funding included in S.L. 2021-180, 2021 Appropriations Act, for FY 2022-23 PARTF grants with recurring funding. These funds will be transferred to the PARTF special fund (24820). The total amount available for PARTF grants from the General Fund in FY 2022-23 is \$24.2 million.</p>	<p>Requirements \$ 8,000,000 R                  (8,000,000) NR                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ -                  FTE -</p>
<p><b>108 City of Fayetteville</b>  <b>Fund Code: 1680</b>                  Provides a directed grant from the Local Project Reserve to the City of Fayetteville for the Cape Fear River Trail.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ 1,000,000 NR  <hr/>                 Net Appropriation \$ -                  FTE -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>109 Town of Mooresville</b>  <b>Fund Code: 1680</b>                  Provides a directed grant from the Local Project Reserve to the Town of Mooresville for the Lake Loop Trailhead.</p>	Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -
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<p><b>Parks and Recreation Revised Budget</b></p>	Requirements \$ 81,007,626 Less: Receipts \$ 13,910,040 Net Appropriation \$ <b>67,097,586</b> <hr/> FTE 546.500
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<p><b>Land and Water Stewardship</b>  <b>Fund Code: 1115, 1116, 1610</b></p>	Requirements \$ 29,424,838 Less: Receipts \$ 227,988 Net Appropriation \$ 29,196,850 <hr/> FTE 22.000
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<p><b>110 NC Land and Water Fund (NCLWF) Grants</b>  <b>Fund Code: 1115</b>                  Adjusts the budget to replace a portion of the nonrecurring funding included in S.L. 2021-180, 2021 Appropriations Act, for FY 2022-23 NCLWF grants with recurring funding. These funds will be transferred to the NCLWF special fund (24818). The total recurring amount available for NCLWF is \$24.2 million. The total available for grants from the General Fund in FY 2022-23 is \$27.2 million.</p>	Requirements \$ 11,000,000 R (11,000,000) NR Less: Receipts \$ - Net Appropriation \$ - FTE -
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<p><b>Land and Water Stewardship Revised Budget</b></p>	Requirements \$ 29,424,838 Less: Receipts \$ 227,988 Net Appropriation \$ <b>29,196,850</b> <hr/> FTE 22.000
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<p><b>Reserves</b>  <b>Fund Code: 1991, 1992</b></p>	Requirements \$ 9,025,544 Less: Receipts \$ 473,442 Net Appropriation \$ 8,552,102 <hr/> FTE -
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<p><b>111 No direct change</b></p>	Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -
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<p><b>Reserves Revised Budget</b></p>	Requirements \$ 9,025,544 Less: Receipts \$ 473,442 Net Appropriation \$ <b>8,552,102</b> <hr/> FTE -
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**Total Legislative Changes**

Requirements	\$	10,283,929
Less: Receipts	\$	2,546,799
Net Appropriation	\$	7,737,130

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FTE		8.000
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Recurring	\$	24,224,130
Nonrecurring	\$	(16,487,000)
Net Appropriation	\$	7,737,130

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FTE		8.000
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**Revised Budget**

Revised Requirements	\$	288,361,527
Revised Receipts	\$	49,265,848
Revised Net Appropriation	\$	239,095,679
Revised FTE		1,924.821

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

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 69,251,747
Receipts	\$ 69,251,747
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

<b>112 NCLWF Grants</b>		
Adjusts the transfer from the Division of Land and Water Stewardship (14800-1115) to replace nonrecurring funding included in S.L. 2021-180, 2021 Appropriations Act, for FY 2022-23 NCLWF grants with recurring funding.	Requirements	\$ 11,000,000 R (11,000,000) NR
	Less: Receipts	\$ 11,000,000 R (11,000,000) NR
	Net Change	\$ -
	FTE	-
<b>113 Living Shorelines</b>		
Budgets receipts from the State Emergency Response and Disaster Relief Fund for a directed grant to the Coastal Federation for living shoreline projects at Hammocks Beach State Park, Black Duck Island on the Oregon Inlet, Fort Macon State Park, and Pine Knoll Shores Aquarium.	Requirements	\$ 6,500,000 NR
	Less: Receipts	\$ 6,500,000 NR
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 6,500,000
Less: Receipts	\$ 6,500,000
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 75,751,747
Revised Receipts	\$ 75,751,747
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	46,073,117
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 46,073,117

**24820-Natural and Cultural Resources - DPR-PARTF (PARKS & RECREATION TRUST FUND)**

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 62,112,884
Receipts	\$ 63,168,033
Net Appropriation from (Increase to) Fund Balance	\$ (1,055,149)
FTE	-

**Legislative Changes**

<b>114 PARTF Grants</b>			
Adjusts the transfer from the Division of Parks and Recreation (14800-1680) to replace nonrecurring funding included in S.L. 2021-180, 2021 Appropriations Act, for FY 2022-23 PARTF grants with recurring funding.	Requirements	\$ 8,000,000 R	(8,000,000) NR
	Less: Receipts	\$ 8,000,000 R	(8,000,000) NR
	Net Change	\$ -	
	FTE		-

**Total Legislative Changes**

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

**Revised Budget**

Revised Requirements	\$ 62,112,884
Revised Receipts	\$ 63,168,033
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,055,149)
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	15,728,728
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,055,149)
Estimated Year-End Fund Balance	\$ 16,783,877

# Wildlife Resources Commission - General Fund Budget Code 14350

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$101,846,889
Receipts	\$81,599,123
<hr/>	
Net Appropriation	\$20,247,766

**Legislative Changes**

Requirements	\$3,687,336
Receipts	\$75,181
<hr/>	
Net Appropriation	\$3,612,155

**Revised Budget**

Requirements	\$105,534,225
Receipts	\$81,674,304
<hr/>	
Net Appropriation	\$23,859,921

## General Fund FTE

<b>Enacted Budget</b>	655.000
<b>Legislative Changes</b>	3.000
<hr/>	
<b>Revised Budget</b>	658.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Wildlife Resources Commission - General Fund</b>										
<b>Budget Code 14350</b>		<b>Enacted 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	2,370,253	2,100,261	269,992	-	-	-	2,370,253	2,100,261	269,992
1111	Controller's Office	1,246,802	1,139,716	107,086	-	-	-	1,246,802	1,139,716	107,086
1112	Customer Support Services	2,511,200	2,168,887	342,313	-	-	-	2,511,200	2,168,887	342,313
1113	Information Technology	2,420,601	1,967,528	453,073	-	-	-	2,420,601	1,967,528	453,073
1114	Watercraft Registration and Titling	1,345,993	1,293,460	52,533	-	-	-	1,345,993	1,293,460	52,533
1115	Purchasing and Distribution	464,964	477,937	(12,973)	-	-	-	464,964	477,937	(12,973)
1117	Human Resources	529,056	469,052	60,004	-	-	-	529,056	469,052	60,004
1121	Enforcement	28,097,336	22,568,489	5,528,847	-	-	-	28,097,336	22,568,489	5,528,847
1131	Wildlife Education	5,158,271	4,300,657	857,614	-	-	-	5,158,271	4,300,657	857,614
1135	Publications	1,153,882	1,228,554	(74,672)	-	-	-	1,153,882	1,228,554	(74,672)
1141	Inland Fisheries	7,320,454	7,063,946	256,508	-	-	-	7,320,454	7,063,946	256,508
1142	Aquatic Wildlife Diversity	1,234,199	1,127,535	106,664	-	-	-	1,234,199	1,127,535	106,664
1151	Wildlife Management	5,497,270	5,127,564	369,706	-	-	-	5,497,270	5,127,564	369,706
1152	Wildlife Diversity Program	2,800,988	2,475,671	325,317	-	-	-	2,800,988	2,475,671	325,317
1154	Waterfowl Program	240,933	221,320	19,613	-	-	-	240,933	221,320	19,613
1161	Engineering Water Access	9,080,619	8,595,966	484,653	-	-	-	9,080,619	8,595,966	484,653
1162	Engineering and Facilities Management	900,016	772,173	127,843	-	-	-	900,016	772,173	127,843
1166	Gamelands Operations and Maintenance	17,139,478	15,044,322	2,095,156	-	-	-	17,139,478	15,044,322	2,095,156
1167	Recovery and Sustainment Program	2,234,250	2,234,250	-	-	-	-	2,234,250	2,234,250	-
1171	Wildlife Appropriations	8,418,782	29,601	8,389,181	1,198,911	50,000	1,148,911	9,617,693	79,601	9,538,092
1181	Habitat Conservation	1,281,948	1,079,825	202,123	-	-	-	1,281,948	1,079,825	202,123
1191	Outdoor Heritage Advisory Council	399,594	112,409	287,185	2,241,500	-	2,241,500	2,641,094	112,409	2,528,685
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	110,872	-	110,872	110,872	-	110,872
N/A	State Retirement Contributions	-	-	-	25,181	25,181	-	25,181	25,181	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	110,872	-	110,872	110,872	-	110,872
<b>Total</b>		<b>\$101,846,889</b>	<b>\$81,599,123</b>	<b>\$20,247,766</b>	<b>\$3,687,336</b>	<b>\$75,181</b>	<b>\$3,612,155</b>	<b>\$105,534,225</b>	<b>\$81,674,304</b>	<b>\$23,859,921</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Wildlife Resources Commission - General Fund</b>					
<b>Budget Code 14350</b>		<b><u>Enacted</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	15.000	-	-	15.000
1111	Controller's Office	11.000	-	-	11.000
1112	Customer Support Services	19.000	-	-	19.000
1113	Information Technology	18.000	-	-	18.000
1114	Watercraft Registration and Titling	14.000	-	-	14.000
1115	Purchasing and Distribution	5.000	-	-	5.000
1117	Human Resources	6.000	-	-	6.000
1121	Enforcement	234.000	-	-	234.000
1131	Wildlife Education	41.000	-	-	41.000
1135	Publications	7.000	-	-	7.000
1141	Inland Fisheries	59.000	-	-	59.000
1142	Aquatic Wildlife Diversity	11.000	-	-	11.000
1151	Wildlife Management	37.000	-	-	37.000
1152	Wildlife Diversity Program	17.000	-	-	17.000
1154	Waterfowl Program	1.000	-	-	1.000
1161	Engineering Water Access	57.750	-	-	57.750
1162	Engineering and Facilities Management	4.000	-	-	4.000
1166	Gamelands Operations and Maintenance	82.250	-	-	82.250
1167	Recovery and Sustainment Program	-	-	-	-
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.000	-	-	13.000
1191	Outdoor Heritage Advisory Council	3.000	3.000	-	6.000
<b>Total FTE</b>		<b>655.000</b>	<b>3.000</b>	<b>-</b>	<b>658.000</b>

Conference Report on the Base, Capital and Expansion Budget

**14350-Wildlife Resources Commission - General Fund**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 101,846,889
Less: Receipts	\$ 81,599,123
Net Appropriation	\$ 20,247,766
FTE	655.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

**115 Compensation Increase Reserve**

Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.

Requirements	\$ 110,872 R
Less: Receipts	\$ -
Net Appropriation	\$ 110,872
FTE	-

**116 Labor Market Adjustment Salary Reserve**

Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.

Requirements	\$ 110,872 R
Less: Receipts	\$ -
Net Appropriation	\$ 110,872
FTE	-

**117 State Retirement Contributions**

Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.

Requirements	\$ 25,181 NR
Less: Receipts	\$ 25,181 NR
Net Appropriation	\$ -
FTE	-

**Administration  
Fund Code: 1101, 1111, 1117**

Requirements	\$ 4,146,111
Less: Receipts	\$ 3,709,029
Net Appropriation	\$ 437,082
FTE	32.000

**118 No direct change**

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

**Administration Revised Budget**

Requirements	\$ 4,146,111
Less: Receipts	\$ 3,709,029
Net Appropriation	\$ 437,082
FTE	32.000

**Conservation  
Fund Code: 1121, 1141, 1142, 1151, 1152, 1154, 1167, 1181**

Requirements	\$ 48,707,378
Less: Receipts	\$ 41,898,600
Net Appropriation	\$ 6,808,778
FTE	372.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

119 No direct change

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

Conservation Revised Budget

Requirements	\$	48,707,378
Less: Receipts	\$	41,898,600
Net Appropriation	\$	<b>6,808,778</b>
FTE		372.000

Education and Public Engagement  
Fund Code: 1112, 1114, 1131, 1135, 1191

Requirements	\$	10,568,940
Less: Receipts	\$	9,103,967
Net Appropriation	\$	1,464,973
FTE		84.000

120 Outdoor Heritage Advisory Council (OHAC)  
Fund Code: 1191

Provides funds for the North Carolina Schools GO Outside Grant Program for off-campus field trips and on-campus outdoor learning structures and activities.

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

121 OHAC Positions  
Fund Code: 1191

Provides funds for salaries, benefits, and operating costs for a Program Director, a Grants Manager, and a Minority Outreach and Engagement Manager.

Requirements	\$	241,500 R
Less: Receipts	\$	-
Net Appropriation	\$	241,500
FTE		3.000

Education and Public Engagement Revised Budget

Requirements	\$	12,810,440
Less: Receipts	\$	9,103,967
Net Appropriation	\$	<b>3,706,473</b>
FTE		87.000

Operations  
Fund Code: 1113, 1115, 1161, 1162, 1166

Requirements	\$	30,005,678
Less: Receipts	\$	26,857,926
Net Appropriation	\$	3,147,752
FTE		167.000

122 No direct change

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

Operations Revised Budget

Requirements	\$	30,005,678
Less: Receipts	\$	26,857,926
Net Appropriation	\$	<b>3,147,752</b>
FTE		167.000

Reserves  
Fund Code: 1171

Requirements	\$	8,418,782
Less: Receipts	\$	29,601
Net Appropriation	\$	8,389,181
FTE		-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>123 Information Technology Rates</b>  <b>Fund Code: 1171</b>                  Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 197,679 R                  Less: Receipts \$ -                  Net Appropriation \$ 197,679                  FTE -</p>
<p><b>124 Chronic Wasting Disease</b>  <b>Fund Code: 1171</b>                  Provides funds for 6.0 temporary employees and operating costs to support seasonal field sampling for Chronic Wasting Disease.</p>	<p>Requirements \$ 201,232 R                  750,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 951,232                  FTE -</p>
<p><b>125 Possumwood Acres Wildlife Sanctuary</b>  <b>Fund Code: 1171</b>                  Provides a directed grant from the Local Project Reserve to the Possumwood Acres Wildlife Sanctuary.</p>	<p>Requirements \$ 50,000 NR                  Less: Receipts \$ 50,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>Reserves Revised Budget</b></p>	<p>Requirements \$ 9,617,693                  Less: Receipts \$ 79,601                  Net Appropriation \$ 9,538,092                  FTE -</p>
<hr/>	
<p><b>Total Legislative Changes</b></p>	<p>Requirements \$ 3,687,336                  Less: Receipts \$ 75,181                  Net Appropriation \$ 3,612,155                  FTE 3.000</p>
<hr/>	
<p><b>Revised Budget</b></p>	<p>Recurring \$ 862,155                  Nonrecurring \$ 2,750,000                  Net Appropriation \$ 3,612,155                  FTE 3.000</p>
<p><b>Revised Requirements</b></p>	<p>\$ 105,534,225</p>
<p><b>Revised Receipts</b></p>	<p>\$ 81,674,304</p>
<p><b>Revised Net Appropriation</b></p>	<p>\$ 23,859,921</p>
<p><b>Revised FTE</b></p>	<p>658.000</p>

Conference Report on the Base, Capital and Expansion Budget

**24351-Wildlife Resources Commission - Special Fund - Interest Bearing**

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 40,259,609
Receipts	\$ 40,931,062
Net Appropriation from (Increase to) Fund Balance	\$ (671,453)
FTE	-

**Legislative Changes**

<b>Outdoor Heritage Advisory Council</b>			
<b>Fund Code: 2291</b>			
126 Outdoor Heritage Advisory Council (OHAC)	Requirements	\$	2,000,000 NR
Fund Code: 2291	Less: Receipts	\$	2,000,000 NR
Budgets the transfer of funds for the North Carolina Schools	Net Change	\$	-
GO Outside Grant Program.	FTE		-

<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	2,000,000
	Less: Receipts	\$	2,000,000
	Net Change	\$	-
	FTE		-

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 42,259,609
Revised Receipts	\$ 42,931,062
Revised Net Appropriation from (Increase to) Fund Balance	\$ (671,453)
Revised FTE	-

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	12,551,088
Less: Net Appropriation from (Increase to) Fund Balance	\$ (671,453)
Estimated Year-End Fund Balance	\$ 13,222,541

**Justice and  
Public Safety  
Section E**

# Administrative Office of the Courts Budget Code 12000

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$691,722,774
Receipts	\$2,398,077
<hr/>	
Net Appropriation	\$689,324,697

**Legislative Changes**

Requirements	\$25,156,524
Receipts	\$1,674,069
<hr/>	
Net Appropriation	\$23,482,455

**Revised Budget**

Requirements	\$716,879,298
Receipts	\$4,072,146
<hr/>	
Net Appropriation	\$712,807,152

## General Fund FTE

<b>Enacted Budget</b>	6,119.250
<b>Legislative Changes</b>	155.000
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<b>Revised Budget</b>	6,274.250

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Administrative Office of the Courts</b>										
<b>Budget Code 12000</b>		<b>Enacted 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	73,773,112	686,251	73,086,861	312,875	125,000	187,875	74,085,987	811,251	73,274,736
1200	Appellate Division	17,626,989	25,626	17,601,363	-	-	-	17,626,989	25,626	17,601,363
1300	Trial Court Division	410,654,136	811,806	409,842,330	10,573,336	-	10,573,336	421,227,472	811,806	420,415,666
1410	Specialty Services and Programs	31,312,051	237,296	31,074,755	-	-	-	31,312,051	237,296	31,074,755
1600	District Attorney	149,966,520	632,811	149,333,709	1,557,336	-	1,557,336	151,523,856	632,811	150,891,045
1700	Independent Commissions	8,389,966	4,287	8,385,679	-	-	-	8,389,966	4,287	8,385,679
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	1,025,579	1,025,579	-	1,025,579	1,025,579	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	1,436,179	-	1,436,179	1,436,179	-	1,436,179
N/A	Consolidated Judicial Retirement Contributi	-	-	-	523,490	523,490	-	523,490	523,490	-
N/A	Compensation Increase Reserve	-	-	-	9,727,729	-	9,727,729	9,727,729	-	9,727,729
<b>Total</b>		<b>\$691,722,774</b>	<b>\$2,398,077</b>	<b>\$689,324,697</b>	<b>\$25,156,524</b>	<b>\$1,674,069</b>	<b>\$23,482,455</b>	<b>\$716,879,298</b>	<b>\$4,072,146</b>	<b>\$712,807,152</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Administrative Office of the Courts</b>					
<b>Budget Code 12000</b>		<b><u>Enacted</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 Services	336.500	-	-	336.500
1200	Appellate Division	130.000	-	-	130.000
1300	Trial Court Division	4,137.950	144.000	-	4,281.950
1410	Specialty Services and Programs	274.550	-	-	274.550
1600	District Attorney	1,212.500	11.000	-	1,223.500
1700	Independent Commissions	27.750	-	-	27.750
<b>Total FTE</b>		<b>6,119.250</b>	<b>155.000</b>	<b>-</b>	<b>6,274.250</b>

Conference Report on the Base, Capital and Expansion Budget

**12000-Administrative Office of the Courts**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 691,722,774
Less: Receipts	\$ 2,398,077
Net Appropriation	\$ 689,324,697
FTE	6,119.250

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 9,727,729 R Less: Receipts \$ - Net Appropriation \$ 9,727,729 FTE -</p>
<p><b>2 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 1,436,179 R Less: Receipts \$ - Net Appropriation \$ 1,436,179 FTE -</p>
<p><b>3 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 1,025,579 NR Less: Receipts \$ 1,025,579 NR Net Appropriation \$ - FTE -</p>
<p><b>4 Consolidated Judicial Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Consolidated Judicial Retirement System (CJRS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 523,490 NR Less: Receipts \$ 523,490 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> <b>Fund Code: 1100</b></p>	<p>Requirements \$ 73,773,112 Less: Receipts \$ 686,251 Net Appropriation \$ 73,086,861 FTE 336.500</p>
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<p><b>5 Information Technology Rates</b> <b>Fund Code: 1100</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 187,875 R Less: Receipts \$ - Net Appropriation \$ 187,875 FTE -</p>
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<p><b>6 Veterans Treatment Court</b> <b>Fund Code: 1100</b> Provides a directed grant to Caldwell County for Veterans Treatment Court. This item is funded out of the Local Project Reserve.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration Revised Budget

Requirements	\$	74,085,987
Less: Receipts	\$	811,251
Net Appropriation	\$	<b>73,274,736</b>
FTE		336.500

Appellate Courts  
Fund Code: 1200

Requirements	\$	17,626,989
Less: Receipts	\$	25,626
Net Appropriation	\$	17,601,363
FTE		130.000

7 No direct change

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

Appellate Courts Revised Budget

Requirements	\$	17,626,989
Less: Receipts	\$	25,626
Net Appropriation	\$	<b>17,601,363</b>
FTE		130.000

Trial Courts  
Fund Code: 1300

Requirements	\$	410,654,136
Less: Receipts	\$	811,806
Net Appropriation	\$	409,842,330
FTE		4,137.950

8 Judicial Support Staff Positions  
Fund Code: 1300

Provides funding for 1 court assistant position, 1 court administrator position, and 36 court coordinator positions.

Requirements	\$	3,888,986 R 48,093 NR
Less: Receipts	\$	-
Net Appropriation	\$	3,937,079
FTE		38.000

9 Clerk Positions  
Fund Code: 1300

Provides funding for 83 deputy clerk positions and 10 assistant clerk positions throughout the State.

Requirements	\$	5,316,360 R 96,558 NR
Less: Receipts	\$	-
Net Appropriation	\$	5,412,918
FTE		93.000

10 Magistrate Positions  
Fund Code: 1300

Provides funding for 5 magistrate positions in Mecklenburg County, 5 magistrates in Wake County, and 1 magistrate each in Caswell, Cleveland, and Lincoln counties.

Requirements	\$	923,975 R 39,364 NR
Less: Receipts	\$	-
Net Appropriation	\$	963,339
FTE		13.000

11 Witness Fees  
Fund Code: 1300

Provides increased funding for witness fees to allow for additional compensation to former State, county, or municipal law enforcement officers serving as witnesses.

Requirements	\$	260,000 R
Less: Receipts	\$	-
Net Appropriation	\$	260,000
FTE		-

Trial Courts Revised Budget

Requirements	\$	421,227,472
Less: Receipts	\$	811,806
Net Appropriation	\$	<b>420,415,666</b>
FTE		4,281.950

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Specialty Courts</b> <b>Fund Code: 1410</b>	Requirements	\$ 31,312,051
	Less: Receipts	\$ 237,296
	<b>Net Appropriation</b>	<b>\$ 31,074,755</b>
	FTE	274.550

<b>12 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>
	FTE	-

<b>Specialty Courts Revised Budget</b>	Requirements	\$ 31,312,051
	Less: Receipts	\$ 237,296
	<b>Net Appropriation</b>	<b>\$ 31,074,755</b>
	FTE	274.550

<b>District Attorneys</b> <b>Fund Code: 1600</b>	Requirements	\$ 149,966,520
	Less: Receipts	\$ 632,811
	<b>Net Appropriation</b>	<b>\$ 149,333,709</b>
	FTE	1,212.500

<b>13 Assistant District Attorney (ADA) Positions</b> <b>Fund Code: 1600</b>	Requirements	\$ 1,516,064 R 41,272 NR
Provides funding for ADA positions throughout the State. All receiving districts have a workload-indicated need for ADAs.	Less: Receipts	\$ -
	<b>Net Appropriation</b>	<b>\$ 1,557,336</b>
	FTE	11.000

<b>District Attorneys Revised Budget</b>	Requirements	\$ 151,523,856
	Less: Receipts	\$ 632,811
	<b>Net Appropriation</b>	<b>\$ 150,891,045</b>
	FTE	1,223.500

<b>Independent Commissions</b> <b>Fund Code: 1700</b>	Requirements	\$ 8,389,966
	Less: Receipts	\$ 4,287
	<b>Net Appropriation</b>	<b>\$ 8,385,679</b>
	FTE	27.750

<b>14 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	<b>Net Appropriation</b>	<b>\$ -</b>
	FTE	-

<b>Independent Commissions Revised Budget</b>	Requirements	\$ 8,389,966
	Less: Receipts	\$ 4,287
	<b>Net Appropriation</b>	<b>\$ 8,385,679</b>
	FTE	27.750

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**Total Legislative Changes**

Requirements	\$	25,156,524
Less: Receipts	\$	1,674,069
Net Appropriation	\$	23,482,455

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FTE		155.000
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Recurring	\$	23,257,168
Nonrecurring	\$	225,287
Net Appropriation	\$	23,482,455

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FTE		155.000
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**Revised Budget**

Revised Requirements	\$	716,879,298
Revised Receipts	\$	4,072,146
Revised Net Appropriation	\$	712,807,152
Revised FTE		6,274.250

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# Indigent Defense Services Budget Code 12001

## General Fund Budget

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$152,524,875
Receipts	\$14,245,217
<hr/>	
Net Appropriation	\$138,279,658
<b>Legislative Changes</b>	
Requirements	\$1,737,704
Receipts	\$153,836
<hr/>	
Net Appropriation	\$1,583,868
<b>Revised Budget</b>	
Requirements	\$154,262,579
Receipts	\$14,399,053
<hr/>	
Net Appropriation	\$139,863,526

## General Fund FTE

<b>Enacted Budget</b>	579.000
<b>Legislative Changes</b>	3.000
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<b>Revised Budget</b>	582.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Indigent Defense Services</b>										
<b>Budget Code 12001</b>		<b>Enacted 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	Private Assigned Counsel	82,081,305	13,363,905	68,717,400	-	-	-	82,081,305	13,363,905	68,717,400
1320	Public Defender Service	67,139,912	627,383	66,512,529	371,126	-	371,126	67,511,038	627,383	66,883,655
1380	IDS Administration	3,303,658	253,929	3,049,729	-	-	-	3,303,658	253,929	3,049,729
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	131,102	131,102	-	131,102	131,102	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	221,438	-	221,438	221,438	-	221,438
N/A	Consolidated Judicial Retirement Contributi	-	-	-	22,734	22,734	-	22,734	22,734	-
N/A	Compensation Increase Reserve	-	-	-	991,304	-	991,304	991,304	-	991,304
<b>Total</b>		<b>\$152,524,875</b>	<b>\$14,245,217</b>	<b>\$138,279,658</b>	<b>\$1,737,704</b>	<b>\$153,836</b>	<b>\$1,583,868</b>	<b>\$154,262,579</b>	<b>\$14,399,053</b>	<b>\$139,863,526</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Indigent Defense Services					
Budget Code 12001		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Private Assigned Counsel	-	-	-	-
1320	Public Defender Service	553.000	3.000	-	556.000
1380	IDS Administration	26.000	-	-	26.000
<b>Total FTE</b>		<b>579.000</b>	<b>3.000</b>	-	<b>582.000</b>



Conference Report on the Base, Capital and Expansion Budget

**12001-Indigent Defense Services**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 152,524,875
Less: Receipts	\$ 14,245,217
Net Appropriation	\$ 138,279,658
FTE	579.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>15 Compensation Increase Reserve</b>	Requirements	\$ 991,304 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 991,304
	FTE	-
<b>16 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 221,438 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 221,438
	FTE	-
<b>17 State Retirement Contributions</b>	Requirements	\$ 131,102 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 131,102 NR
	Net Appropriation	\$ -
	FTE	-
<b>18 Consolidated Judicial Retirement Contributions</b>	Requirements	\$ 22,734 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Consolidated Judicial Retirement System (CJRS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 22,734 NR
	Net Appropriation	\$ -
	FTE	-

<b>Indigent Defense Services Administration</b>	Requirements	\$ 3,303,658
<b>Fund Code: 1380</b>	Less: Receipts	\$ 253,929
	Net Appropriation	\$ 3,049,729
	FTE	26.000
<b>19 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Indigent Defense Services Administration Revised Budget</b>	Requirements	\$ 3,303,658
	Less: Receipts	\$ 253,929
	Net Appropriation	\$ 3,049,729
	FTE	26.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>Public Defender Services</b> Fund Code: 1320</p>	<p>Requirements \$ 67,139,912 Less: Receipts \$ 627,383 <hr/>Net Appropriation \$ 66,512,529 <hr/><hr/>FTE 553.000</p>
<p><b>20 Public Defender District 29A Positions</b> Fund Code: 1320 Provides funding for 2 Assistant Public Defenders and 1 Administrative Assistant III in Public Defender District 29A (Rutherford and McDowell counties).</p>	<p>Requirements \$ 371,126 R Less: Receipts \$ - <hr/>Net Appropriation \$ 371,126 <hr/><hr/>FTE 3.000</p>
<p><b>Public Defender Services Revised Budget</b></p>	<p>Requirements \$ 67,511,038 Less: Receipts \$ 627,383 <hr/>Net Appropriation \$ 66,883,655 <hr/><hr/>FTE 556.000</p>
<hr/>	
<p><b>Private Assigned Counsel</b> Fund Code: 1310</p>	<p>Requirements \$ 82,081,305 Less: Receipts \$ 13,363,905 <hr/>Net Appropriation \$ 68,717,400 <hr/><hr/>FTE -</p>
<p><b>21 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - <hr/>Net Appropriation \$ - <hr/><hr/>FTE -</p>
<p><b>Private Assigned Counsel Revised Budget</b></p>	<p>Requirements \$ 82,081,305 Less: Receipts \$ 13,363,905 <hr/>Net Appropriation \$ 68,717,400 <hr/><hr/>FTE -</p>
<hr/>	
<p><b><u>Total Legislative Changes</u></b></p>	<p>Requirements \$ 1,737,704 Less: Receipts \$ 153,836 <hr/>Net Appropriation \$ 1,583,868 <hr/><hr/>FTE 3.000</p>
<hr/>	
<p><b><u>Revised Budget</u></b></p>	<p>Recurring \$ 1,583,868 Nonrecurring \$ - <hr/>Net Appropriation \$ 1,583,868 <hr/><hr/>FTE 3.000</p>
<p><b>Revised Requirements</b></p>	<p>\$ 154,262,579</p>
<p><b>Revised Receipts</b></p>	<p>\$ 14,399,053</p>
<p><b>Revised Net Appropriation</b></p>	<p>\$ 139,863,526</p>
<p><b>Revised FTE</b></p>	<p>582.000</p>

**Justice  
Budget Code 13600**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$102,807,319
Receipts	\$40,562,557
<hr/>	
Net Appropriation	\$62,244,762

**Legislative Changes**

Requirements	\$1,578,316
Receipts	\$113,131
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Net Appropriation	\$1,465,185

**Revised Budget**

Requirements	\$104,385,635
Receipts	\$40,675,688
<hr/>	
Net Appropriation	\$63,709,947

**General Fund FTE**

<b>Enacted Budget</b>	807.885
<b>Legislative Changes</b>	4.000
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<b>Revised Budget</b>	811.885

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Justice										
Budget Code 13600		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	5,790,298	107,689	5,682,609	71,783	-	71,783	5,862,081	107,689	5,754,392
1200	Legal Services	55,378,636	37,888,544	17,490,092	-	-	-	55,378,636	37,888,544	17,490,092
1400	State Crime Laboratory	26,866,433	1,300,778	25,565,655	428,114	-	428,114	27,294,547	1,300,778	25,993,769
1500	Criminal Justice Training And Standards	14,140,472	634,066	13,506,406	-	-	-	14,140,472	634,066	13,506,406
1991	Indirect Cost Reserve	631,480	631,480	-	-	-	-	631,480	631,480	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	113,131	113,131	-	113,131	113,131	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	482,644	-	482,644	482,644	-	482,644
N/A	Compensation Increase Reserve	-	-	-	482,644	-	482,644	482,644	-	482,644
<b>Total</b>		<b>\$102,807,319</b>	<b>\$40,562,557</b>	<b>\$62,244,762</b>	<b>\$1,578,316</b>	<b>\$113,131</b>	<b>\$1,465,185</b>	<b>\$104,385,635</b>	<b>\$40,675,688</b>	<b>\$63,709,947</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Justice					
Budget Code 13600		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	19.000	-	-	19.000
1200	Legal Services	417.885	-	-	417.885
1400	State Crime Laboratory	222.000	4.000	-	226.000
1500	Criminal Justice Training And Standards	144.000	-	-	144.000
1991	Indirect Cost Reserve	5.000	-	-	5.000
<b>Total FTE</b>		<b>807.885</b>	<b>4.000</b>	-	<b>811.885</b>

Conference Report on the Base, Capital and Expansion Budget

**13600-Justice**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 102,807,319
Less: Receipts	\$ 40,562,557
Net Appropriation	\$ 62,244,762
FTE	807.885

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>22 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 482,644 R Less: Receipts \$ - Net Appropriation \$ 482,644 FTE -</p>
<p><b>23 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 482,644 R Less: Receipts \$ - Net Appropriation \$ 482,644 FTE -</p>
<p><b>24 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 113,131 NR Less: Receipts \$ 113,131 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> <b>Fund Code: 1100, 1991</b></p>	<p>Requirements \$ 6,421,778 Less: Receipts \$ 739,169 Net Appropriation \$ 5,682,609 FTE 24.000</p>
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<p><b>25 Information Technology Rates</b> <b>Fund Code: 1100</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 71,783 R Less: Receipts \$ - Net Appropriation \$ 71,783 FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 6,493,561 Less: Receipts \$ 739,169 Net Appropriation \$ 5,754,392 FTE 24.000</p>
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<p><b>Legal Services</b> <b>Fund Code: 1200</b></p>	<p>Requirements \$ 55,378,636 Less: Receipts \$ 37,888,544 Net Appropriation \$ 17,490,092 FTE 417.885</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

26 No direct change

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

Legal Services Revised Budget

Requirements	\$	55,378,636
Less: Receipts	\$	37,888,544
Net Appropriation	\$	<b>17,490,092</b>
FTE		417.885

State Crime Laboratory  
Fund Code: 1400

Requirements	\$	26,866,433
Less: Receipts	\$	1,300,778
Net Appropriation	\$	25,565,655
FTE		222.000

27 Crime Lab Scientists  
Fund Code: 1400

Provides funding for additional scientist positions - 2 DNA scientists and 2 drug chemists - to address continuing growth in evidence submissions from law enforcement agencies.

Requirements	\$	428,114 R
Less: Receipts	\$	-
Net Appropriation	\$	428,114
FTE		4.000

State Crime Laboratory Revised Budget

Requirements	\$	27,294,547
Less: Receipts	\$	1,300,778
Net Appropriation	\$	<b>25,993,769</b>
FTE		226.000

Criminal Justice Training and Standards  
Fund Code: 1500

Requirements	\$	14,140,472
Less: Receipts	\$	634,066
Net Appropriation	\$	13,506,406
FTE		144.000

28 No direct change

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

Criminal Justice Training and Standards Revised  
Budget

Requirements	\$	14,140,472
Less: Receipts	\$	634,066
Net Appropriation	\$	<b>13,506,406</b>
FTE		144.000

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**Total Legislative Changes**

Requirements	\$	1,578,316
Less: Receipts	\$	113,131
Net Appropriation	\$	1,465,185

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FTE 4.000

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Recurring	\$	1,465,185
Nonrecurring	\$	-
Net Appropriation	\$	1,465,185

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FTE 4.000

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**Revised Budget**

Revised Requirements	\$	104,385,635
Revised Receipts	\$	40,675,688
Revised Net Appropriation	\$	63,709,947
Revised FTE		811.885

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**Public Safety  
Budget Code 14550**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$2,765,918,766
Receipts	\$267,676,596
<hr/>	
Net Appropriation	\$2,498,242,170

**Legislative Changes**

Requirements	\$58,374,287
Receipts	\$6,031,395
<hr/>	
Net Appropriation	\$52,342,892

**Revised Budget**

Requirements	\$2,824,293,053
Receipts	\$273,707,991
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Net Appropriation	\$2,550,585,062

**General Fund FTE**

<b>Enacted Budget</b>	24,822.416
<b>Legislative Changes</b>	143.000
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<b>Revised Budget</b>	24,965.416

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Enacted 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	201,849,843	6,724,108	195,125,735	2,325,000	2,325,000	-	204,174,843	9,049,108	195,125,735
1115	Victim Services	12,497,133	6,049,530	6,447,603	-	-	-	12,497,133	6,049,530	6,447,603
1170	Governor's Crime Commission	83,091,146	82,133,562	957,584	-	-	-	83,091,146	82,133,562	957,584
1200	Juvenile Justice Administration	10,246,319	1,054,310	9,192,009	1,000,000	-	1,000,000	11,246,319	1,054,310	10,192,009
1210	JJ Youth Detention Center Services	21,928,505	5,836,019	16,092,486	1,745,578	-	1,745,578	23,674,083	5,836,019	17,838,064
1220	JJ Youth Development Center Services	20,316,565	531,709	19,784,856	3,946,249	-	3,946,249	24,262,814	531,709	23,731,105
1225	JJ Youth Treatment Services	16,636,653	606	16,636,047	-	-	-	16,636,653	606	16,636,047
1226	JJ Youth Education Services	8,223,899	1,516,818	6,707,081	-	-	-	8,223,899	1,516,818	6,707,081
1230	JJ Community Program Services	31,964,542	80	31,964,462	-	-	-	31,964,542	80	31,964,462
1240	JCPC	29,407,147	-	29,407,147	-	-	-	29,407,147	-	29,407,147
1250	Juvenile Court Services	53,766,575	192	53,766,383	-	-	-	53,766,575	192	53,766,383
1305	Prison Management	14,324,952	-	14,324,952	-	-	-	14,324,952	-	14,324,952
1307	Construction Apprentice Program	1,378,815	-	1,378,815	-	-	-	1,378,815	-	1,378,815
1310	Prison Custody and Security	890,448,120	4,121,045	886,327,075	-	-	-	890,448,120	4,121,045	886,327,075
1312	Statewide Misdemeanant Confinement	24,775,000	-	24,775,000	-	-	-	24,775,000	-	24,775,000
1320	Prison Food Service and Cleaning	82,512,790	9,998,913	72,513,877	-	-	-	82,512,790	9,998,913	72,513,877
1321	Prison Inmate Clothing and Bedding	17,163,162	-	17,163,162	-	-	-	17,163,162	-	17,163,162
1331	Prison General Health	243,058,868	5,082,790	237,976,078	-	-	-	243,058,868	5,082,790	237,976,078
1332	Prison Mental Health	40,527,958	-	40,527,958	-	-	-	40,527,958	-	40,527,958
1333	Prison Dental Health	13,335,572	-	13,335,572	-	-	-	13,335,572	-	13,335,572
1334	Prison Pharmacy Services	43,034,932	748,748	42,286,184	-	-	-	43,034,932	748,748	42,286,184
1340	Prison Inmate Education	10,072,381	579,365	9,493,016	-	-	-	10,072,381	579,365	9,493,016
1345	Prison Corrective Programs	55,024,083	-	55,024,083	-	-	-	55,024,083	-	55,024,083
1347	Prison Work Release	1,198,786	-	1,198,786	-	-	-	1,198,786	-	1,198,786
1350	ACDP - Administration	810,531	-	810,531	-	-	-	810,531	-	810,531
1352	ACDP - In Prison Treatment	7,236,152	782,513	6,453,639	-	-	-	7,236,152	782,513	6,453,639
1354	ACDP - Community Based Treatment	9,442,944	-	9,442,944	-	-	-	9,442,944	-	9,442,944
1355	Confinement in Response to Violation	14,675,857	-	14,675,857	-	-	-	14,675,857	-	14,675,857
1360	Community Corrections - Management	21,041,891	-	21,041,891	-	-	-	21,041,891	-	21,041,891
1365	CC - Interstate Compact	771,837	199,845	571,992	-	-	-	771,837	199,845	571,992

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Public Safety										
Budget Code 14550		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1370	CC - Regular Supervision	189,851,199	-	189,851,199	1,863,659	-	1,863,659	191,714,858	-	191,714,858
1375	CC - Community Supervision Programs	13,070,798	-	13,070,798	-	-	-	13,070,798	-	13,070,798
1377	CC - Electronic Monitoring	6,820,247	86,361	6,733,886	-	-	-	6,820,247	86,361	6,733,886
1380	CC - Judicial Services	13,980,058	-	13,980,058	-	-	-	13,980,058	-	13,980,058
1385	ACJJ Special Ops & Intelligence	7,786,736	-	7,786,736	-	-	-	7,786,736	-	7,786,736
1390	Post-Release Supervision and Parole	3,072,825	-	3,072,825	-	-	-	3,072,825	-	3,072,825
1392	Grievance Resolution Board	609,603	-	609,603	-	-	-	609,603	-	609,603
1399	ACJJ Division Wide Operations	58,244,203	443,779	57,800,424	-	-	-	58,244,203	443,779	57,800,424
1401	Alcohol Law Enforcement	16,342,715	3,851,527	12,491,188	-	-	-	16,342,715	3,851,527	12,491,188
1402	State Capitol Police (SCP)	8,845,755	4,953,272	3,892,483	50,000	-	50,000	8,895,755	4,953,272	3,942,483
1403	State Highway Patrol	2,752,833	2,752,833	-	-	-	-	2,752,833	2,752,833	-
1408	SHP Missing Persons - Administration	109,316	27	109,289	-	-	-	109,316	27	109,289
1410	SHP Aviation Administration	3,630,465	67,085	3,563,380	-	-	-	3,630,465	67,085	3,563,380
1411	SHP Field Administration	252,770,276	5,525,283	247,244,993	4,500,000	-	4,500,000	257,270,276	5,525,283	251,744,993
1450	State Bureau of Investigation	62,679,255	18,999,649	43,679,606	2,478,920	-	2,478,920	65,158,175	18,999,649	46,158,526
1500	NCEM Performance Grant Operations	20,892,051	12,051,460	8,840,591	-	-	-	20,892,051	12,051,460	8,840,591
1501	NCEM Planning	3,301,652	3,301,652	-	-	-	-	3,301,652	3,301,652	-
1502	NCEM Homeland Security	5,893,379	5,893,379	-	-	-	-	5,893,379	5,893,379	-
1504	NCEM Geospatial (GTM)	7,524,753	7,524,753	-	-	-	-	7,524,753	7,524,753	-
1505	NCEM Recovery	691,999	691,999	-	-	-	-	691,999	691,999	-
1506	NCEM Operations	7,623,827	4,081,860	3,541,967	-	-	-	7,623,827	4,081,860	3,541,967
1507	NCEM Civil Air Patrol	510,307	348,671	161,636	-	-	-	510,307	348,671	161,636
1508	NCEM Disaster Match	-	-	-	-	-	-	-	-	-
1509	NCEM Hazard Mitigation	10,277,321	10,030,702	246,619	-	-	-	10,277,321	10,030,702	246,619
1511	Geodetic Survey	1,796,530	756,740	1,039,790	-	-	-	1,796,530	756,740	1,039,790
1600	National Guard	9,985,580	2,510,974	7,474,606	-	-	-	9,985,580	2,510,974	7,474,606
1601	National Guard - Armory	45,469,548	43,106,150	2,363,398	-	-	-	45,469,548	43,106,150	2,363,398
1602	National Guard - Air	5,596,378	5,057,411	538,967	-	-	-	5,596,378	5,057,411	538,967
1603	National Guard - Youth Programs	12,329,772	9,659,951	2,669,821	-	-	-	12,329,772	9,659,951	2,669,821
1710	Statewide VIPER Network	12,696,427	620,925	12,075,502	-	-	-	12,696,427	620,925	12,075,502

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Enacted 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>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	23,123,633	-	23,123,633	23,123,633	-	23,123,633
N/A	State Retirement Contributions	-	-	-	3,706,395	3,706,395	-	3,706,395	3,706,395	-
N/A	State Highway Patrol - Salary Adjustments	-	-	-	500,000	-	500,000	500,000	-	500,000
N/A	State Bureau of Investigation - Salary Adjus	-	-	-	500,000	-	500,000	500,000	-	500,000
N/A	Labor Market Adjustment Salary Reserve	-	-	-	8,137,402	-	8,137,402	8,137,402	-	8,137,402
<b>Administration</b>										
N/A	Information Technology Rates	-	-	-	4,497,451	-	4,497,451	4,497,451	-	4,497,451
<b>Total</b>		<b>\$2,765,918,766</b>	<b>\$267,676,596</b>	<b>\$2,498,242,170</b>	<b>\$58,374,287</b>	<b>\$6,031,395</b>	<b>\$52,342,892</b>	<b>\$2,824,293,053</b>	<b>\$273,707,991</b>	<b>\$2,550,585,062</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Public Safety					
Budget Code 14550		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Division of Administration	561.365	-	-	561.365
1115	Victim Services	22.500	-	-	22.500
1170	Governor's Crime Commission	37.997	-	-	37.997
1200	Juvenile Justice Administration	110.000	-	-	110.000
1210	JJ Youth Detention Center Services	209.750	39.000	-	248.750
1220	JJ Youth Development Center Services	253.000	83.000	-	336.000
1225	JJ Youth Treatment Services	206.000	-	-	206.000
1226	JJ Youth Education Services	74.000	-	-	74.000
1230	JJ Community Program Services	28.000	-	-	28.000
1240	JCPC	-	-	-	-
1250	Juvenile Court Services	693.750	-	-	693.750
1305	Prison Management	139.750	-	-	139.750
1307	Construction Apprentice Program	4.000	-	-	4.000
1310	Prison Custody and Security	12,389.870	-	-	12,389.870
1312	Statewide Misdemeanant Confinement	-	-	-	-
1320	Prison Food Service and Cleaning	469.000	-	-	469.000
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,252.000	-	-	1,252.000
1332	Prison Mental Health	429.000	-	-	429.000
1333	Prison Dental Health	106.000	-	-	106.000
1334	Prison Pharmacy Services	82.500	-	-	82.500
1340	Prison Inmate Education	57.000	-	-	57.000
1345	Prison Corrective Programs	888.810	-	-	888.810
1347	Prison Work Release	17.570	-	-	17.570
1350	ACDP - Administration	7.000	-	-	7.000
1352	ACDP - In Prison Treatment	93.000	-	-	93.000
1354	ACDP - Community Based Treatment	116.000	-	-	116.000
1355	Confinement in Response to Violation	177.000	-	-	177.000
1360	Community Corrections - Management	29.500	-	-	29.500
1365	CC - Interstate Compact	10.000	-	-	10.000
1370	CC - Regular Supervision	2,444.500	19.000	-	2,463.500
1375	CC - Community Supervision Programs	4.500	-	-	4.500
1377	CC - Electronic Monitoring	4.500	-	-	4.500
1380	CC - Judicial Services	229.000	-	-	229.000
1385	ACJJ Special Ops & Intelligence	88.000	-	-	88.000
1390	Post-Release Supervision and Parole	31.000	-	-	31.000
1392	Grievance Resolution Board	6.000	-	-	6.000
1399	ACJJ Division Wide Operations	192.000	-	-	192.000
1401	Alcohol Law Enforcement	131.000	-	-	131.000
1402	State Capitol Police (SCP)	121.000	-	-	121.000
1403	State Highway Patrol	1.000	-	-	1.000
1408	SHP Missing Persons - Administration	1.000	-	-	1.000
1410	SHP Aviation Administration	13.000	-	-	13.000

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b><u>Enacted</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>
1411	SHP Field Administration	2,098.750	-	-	2,098.750
1450	State Bureau of Investigation	451.000	2.000	-	453.000
1500	NCEM Performance Grant Operations	69.383	-	-	69.383
1501	NCEM Planning	25.117	-	-	25.117
1502	NCEM Homeland Security	3.586	-	-	3.586
1504	NCEM Geospatial (GTM)	34.265	-	-	34.265
1505	NCEM Recovery	9.095	-	-	9.095
1506	NCEM Operations	24.747	-	-	24.747
1507	NCEM Civil Air Patrol	1.670	-	-	1.670
1508	NCEM Disaster Match	-	-	-	-
1509	NCEM Hazard Mitigation	2.800	-	-	2.800
1511	Geodetic Survey	17.640	-	-	17.640
1600	National Guard	22.300	-	-	22.300
1601	National Guard - Armory	83.200	-	-	83.200
1602	National Guard - Air	47.001	-	-	47.001
1603	National Guard - Youth Programs	149.000	-	-	149.000
1710	Statewide VIPER Network	52.000	-	-	52.000
<b>Total FTE</b>		<b>24,822.416</b>	<b>143.000</b>	<b>-</b>	<b>24,965.416</b>

Conference Report on the Base, Capital and Expansion Budget

**14550-Public Safety**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 2,765,918,766
Less: Receipts	\$ 267,676,596
Net Appropriation	\$ 2,498,242,170
FTE	24,822.416

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>29 Compensation Increase Reserve</b>	Requirements	\$ 23,123,633 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 23,123,633
	FTE	-
<b>30 State Highway Patrol - Salary Adjustments</b>	Requirements	\$ 500,000 R
Provides funding for additional salary adjustments for certain law enforcement officer positions in the State Highway Patrol.	Less: Receipts	\$ -
	Net Appropriation	\$ 500,000
	FTE	-
<b>31 State Bureau of Investigation - Salary Adjustments</b>	Requirements	\$ 500,000 R
Provides funding for additional salary adjustments for certain law enforcement officer positions in the State Bureau of Investigation.	Less: Receipts	\$ -
	Net Appropriation	\$ 500,000
	FTE	-
<b>32 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 8,137,402 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 8,137,402
	FTE	-
<b>33 State Retirement Contributions</b>	Requirements	\$ 3,706,395 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 3,706,395 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 297,438,122
<b>Fund Code: 1100, 1115, 1170</b>	Less: Receipts	\$ 94,907,200
	Net Appropriation	\$ 202,530,922
	FTE	621.862

<b>34 Information Technology Rates</b>	Requirements	\$ 4,497,451 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 4,497,451
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>35 Cabarrus County Sheriff's Office</b>  <b>Fund Code: 1100</b>                      Provides a directed grant to the Cabarrus County Sheriff's Office. This item is funded out of the Local Project Reserve.</p>	<p>Requirements \$ 1,000,000 NR                      Less: Receipts \$ 1,000,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>36 Iredell County Sheriff's Office Mobile Command Unit</b>  <b>Fund Code: 1100</b>                      Provides a directed grant to the Iredell County Sheriff's Office Mobile Command Unit. This item is funded out of the Local Project Reserve.</p>	<p>Requirements \$ 1,000,000 NR                      Less: Receipts \$ 1,000,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>37 Leading Into New Communities</b>  <b>Fund Code: 1100</b>                      Provides a directed grant to the Leading Into New Communities (L.I.N.C.), Inc. This item is funded out of the Local Project Reserve.</p>	<p>Requirements \$ 300,000 NR                      Less: Receipts \$ 300,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>38 Forsyth Jail and Prison Ministries</b>  <b>Fund Code: 1100</b>                      Provides a directed grant to the Forsyth Jail and Prison Ministries. This item is funded out of the Local Project Reserve.</p>	<p>Requirements \$ 25,000 NR                      Less: Receipts \$ 25,000 NR                      Net Appropriation \$ -                      FTE -</p>
<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 304,260,573                      Less: Receipts \$ 97,232,200                      Net Appropriation \$ 207,028,373                      FTE 621.862</p>
<p><b>Law Enforcement</b>  <b>Fund Code: 1401, 1402, 1403, 1408, 1410, 1411, 1450, 1710</b></p>	<p>Requirements \$ 359,827,042                      Less: Receipts \$ 36,770,601                      Net Appropriation \$ 323,056,441                      FTE 2,868.750</p>
<p><b>39 State Capitol Police - Communications Center</b>  <b>Fund Code: 1402</b>                      Provides funding for the State Capitol Police for upgraded radio and technology equipment to centralize the agency's dispatch and communications activities.</p>	<p>Requirements \$ 6,000 R                      44,000 NR                      Less: Receipts \$ -                      Net Appropriation \$ 50,000                      FTE -</p>
<p><b>40 State Highway Patrol - Tasers</b>  <b>Fund Code: 1411</b>                      Provides funding to the State Highway Patrol to purchase new tasers, replacing outdated and out-of-warranty equipment. Funding is also provided for related ancillary needs, such as holsters, batteries, and training with the new equipment.</p>	<p>Requirements \$ 4,500,000 NR                      Less: Receipts \$ -                      Net Appropriation \$ 4,500,000                      FTE -</p>
<p><b>41 State Bureau of Investigation - Equipment and IT Needs</b>  <b>Fund Code: 1450</b>                      Provides funding to the State Bureau of Investigation for several equipment and IT needs, including establishing multifactor authentication, server cloud migration, Fusion Center connectivity workstations across the State, replacing network servers at end-of-life, and equipment and related training costs for the new human trafficking agents provided in S.L. 2021-180.</p>	<p>Requirements \$ 282,000 R                      1,991,920 NR                      Less: Receipts \$ -                      Net Appropriation \$ 2,273,920                      FTE -</p>



**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>42 Non-Sworn Mental Health Professionals</b>  <b>Fund Code: 1450</b>                  Provides funding for 2 non-sworn mental health professionals to assist the State Bureau of Investigation with the increasing number of case referrals from School Resource Officers and local law enforcement to assess persons exhibiting concerning behaviors.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 205,000 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 205,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2.000</td> </tr> </table>	Requirements	\$ 205,000 R	Less: Receipts	\$ -	Net Appropriation	\$ 205,000	FTE	2.000
Requirements	\$ 205,000 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 205,000								
FTE	2.000								
<p><b>Law Enforcement Revised Budget</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 366,855,962</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 36,770,601</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 330,085,361</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2,870.750</td> </tr> </table>	Requirements	\$ 366,855,962	Less: Receipts	\$ 36,770,601	Net Appropriation	\$ 330,085,361	FTE	2,870.750
Requirements	\$ 366,855,962								
Less: Receipts	\$ 36,770,601								
Net Appropriation	\$ 330,085,361								
FTE	2,870.750								
<p><b>Adult Correction and Juvenile Justice</b>  <b>Fund Code: 1200, 1210, 1220, 1225, 1226, 1230, 1240, 1250, 1305, 1307, 1310, 1312, 1320, 1321, 1331, 1332, 1333, 1334, 1340, 1345, 1347, 1350, 1352, 1354, 1355, 1360, 1365, 1370, 1375, 1377, 1380, 1385, 1390, 1392, 1399</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,976,760,505</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 30,983,093</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,945,777,412</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">20,842.000</td> </tr> </table>	Requirements	\$ 1,976,760,505	Less: Receipts	\$ 30,983,093	Net Appropriation	\$ 1,945,777,412	FTE	20,842.000
Requirements	\$ 1,976,760,505								
Less: Receipts	\$ 30,983,093								
Net Appropriation	\$ 1,945,777,412								
FTE	20,842.000								
<p><b>43 Community Corrections - Specialty Probation and Parole Officers (PPO)</b>  <b>Fund Code: 1370</b>                  Provides funding for 9 mental health PPOs, 9 reentry PPOs, and 1 Chief PPO. These specialized PPOs will support the corrections mission to reduce recidivism by addressing the needs of offenders on community supervision with persistent mental health and substance abuse issues and facilitate access to services and programs that support successful reentry.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,863,659 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,863,659</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">19.000</td> </tr> </table>	Requirements	\$ 1,863,659 R	Less: Receipts	\$ -	Net Appropriation	\$ 1,863,659	FTE	19.000
Requirements	\$ 1,863,659 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 1,863,659								
FTE	19.000								
<p><b>44 Juvenile Justice - Digitizing Paper-Based Health Records</b>  <b>Fund Code: 1200</b>                  Provides funding to digitize paper-based juvenile health records.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,000,000 NR</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 1,000,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 1,000,000	FTE	-
Requirements	\$ 1,000,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 1,000,000								
FTE	-								
<p><b>45 Juvenile Justice - Perquimans Detention Center</b>  <b>Fund Code: 1210</b>                  Provides funding to staff and operate the Perquimans Detention Center, scheduled to open in 2023. Funding for the detention center is effective January 1, 2023. The annualized cost of this item is \$2,876,325.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,405,578 R 340,000 NR</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,745,578</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">39.000</td> </tr> </table>	Requirements	\$ 1,405,578 R 340,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 1,745,578	FTE	39.000
Requirements	\$ 1,405,578 R 340,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 1,745,578								
FTE	39.000								
<p><b>46 Juvenile Justice - Rockingham Youth Development Center (YDC)</b>  <b>Fund Code: 1220</b>                  Provides funding to staff and operate the Rockingham YDC, scheduled to open in 2023. Three positions, a Youth Development Facility Director, a Youth Development Program Manager, and a Business Officer are effective August 1, 2022. Funding for the remaining positions is effective January 1, 2023. The annualized cost of this item is \$5,571,943.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 3,226,249 R 720,000 NR</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 3,946,249</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">83.000</td> </tr> </table>	Requirements	\$ 3,226,249 R 720,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 3,946,249	FTE	83.000
Requirements	\$ 3,226,249 R 720,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 3,946,249								
FTE	83.000								
<p><b>Adult Correction and Juvenile Justice Revised Budget</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,985,315,991</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 30,983,093</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,954,332,898</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">20,983.000</td> </tr> </table>	Requirements	\$ 1,985,315,991	Less: Receipts	\$ 30,983,093	Net Appropriation	\$ 1,954,332,898	FTE	20,983.000
Requirements	\$ 1,985,315,991								
Less: Receipts	\$ 30,983,093								
Net Appropriation	\$ 1,954,332,898								
FTE	20,983.000								

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Emergency Management and National Guard  
 Fund Code: 1500, 1501, 1502, 1504, 1505, 1506, 1507,  
 1508, 1509, 1511, 1600, 1601, 1602, 1603

Requirements	\$	131,893,097
Less: Receipts	\$	105,015,702
Net Appropriation	\$	26,877,395
<hr/>		
FTE		489.804

47 No direct change

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

Emergency Management and National Guard Revised  
 Budget

Requirements	\$	131,893,097
Less: Receipts	\$	105,015,702
Net Appropriation	\$	26,877,395
<hr/>		
FTE		489.804

**Total Legislative Changes**

Requirements	\$	58,374,287
Less: Receipts	\$	6,031,395
Net Appropriation	\$	52,342,892
<hr/>		
FTE		143.000

Recurring	\$	43,746,972
Nonrecurring	\$	8,595,920
Net Appropriation	\$	52,342,892
<hr/>		
FTE		143.000

**Revised Budget**

Revised Requirements	\$	2,824,293,053
Revised Receipts	\$	273,707,991
Revised Net Appropriation	\$	2,550,585,062
Revised FTE		24,965.416

Conference Report on the Base, Capital and Expansion Budget

24552-Public Safety - Disasters after July 1, 2006

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 347,132,833
Receipts	\$ <u>347,132,833</u>
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	<b>104.810</b>

**Legislative Changes**

**Public Safety - Disasters after July 1, 2006**

<b>48 Disaster Matching Funds</b>	Requirements	\$ 15,000,000 NR
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to the State Match Fund to provide the State's share of Federal Emergency Management Agency (FEMA) Public Assistance for expenses related to the COVID-19 pandemic.	Less: Receipts	\$ <u>15,000,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>49 Tropical Storm Fred - Private Roads and Bridges</b>	Requirements	\$ 5,000,000 NR
Budgets receipts from the SERDRF to provide repairs to private roads and bridges in response to Tropical Storm Fred (TS Fred). These projects are not eligible for federal disaster recovery assistance.	Less: Receipts	\$ <u>5,000,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>50 TS Fred - Debris Removal and Public Infrastructure Repairs</b>	Requirements	\$ 5,000,000 NR
Budgets receipts from the SERDRF to support debris and public infrastructure repairs in counties impacted by TS Fred.	Less: Receipts	\$ <u>5,000,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>51 Star Communications Headquarters</b>	Requirements	\$ 21,402,739 NR
Budgets receipts from the SERDRF to provide a grant to Star Communications, a non-profit co-op utility in Clinton, NC, to construct a new headquarters building.	Less: Receipts	\$ <u>21,402,739 NR</u>
	Net Change	\$ -
	FTE	-
<b>52 Carteret County - Debris Removal and Storm Resiliency</b>	Requirements	\$ 12,000,000 NR
Budgets receipts from the SERDRF for a directed grant to Carteret County for debris removal and storm resiliency projects.	Less: Receipts	\$ <u>12,000,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>53 Town of Canton - Various Disaster Recovery Projects</b>	Requirements	\$ 8,300,000 NR
Budgets receipts from the SERDRF to provide a directed grant to the Town of Canton for various disaster recovery projects.	Less: Receipts	\$ <u>8,300,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>54 Town of Lillington - Flood resiliency projects</b>	Requirements	\$ 3,500,000 NR
Budgets receipts from the SERDRF for a directed grant to the Town of Lillington for flood resiliency projects.	Less: Receipts	\$ <u>3,500,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>55 North Carolina Resource Conservation and Development Association</b>	Requirements	\$ 1,000,000 NR
Budgets receipts from the SERDRF for a directed grant to the North Carolina Resource Conservation and Development Association for flood mitigation projects.	Less: Receipts	\$ <u>1,000,000 NR</u>
	Net Change	\$ -
	FTE	-
<b>56 Portable Emergency Communications Assets</b>	Requirements	\$ 600,000 NR
Budgets receipts from the SERDRF to NC Emergency Management for purchasing portable deployable emergency communications assets. Up to \$100,000 of these funds shall be used to provide emergency communications assets to the NC Search and Rescue Program.	Less: Receipts	\$ <u>600,000 NR</u>
	Net Change	\$ -
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>57 Southeast Drainage Office</b>	Requirements	\$ 400,000 NR
Budgets receipts from the SERDRF for a grant to the Southeast Drainage Office, Inc., a non-profit corporation, for stream and river cleanup, maintenance, and drainage of waterways in Pitt County and surrounding counties.	Less: Receipts	\$ 400,000 NR
	Net Change	\$ -
	FTE	-
<b>58 Town of Colerain - Flood Recovery</b>	Requirements	\$ 198,500 NR
Budgets receipts from the SERDRF for a directed grant to the Town of Colerain for flood recovery.	Less: Receipts	\$ 198,500 NR
	Net Change	\$ -
	FTE	-
<b>59 Hyde County - Emergency Communications Pilot Project</b>	Requirements	\$ 114,100 NR
Budgets receipts from the SERDRF for a directed grant to Hyde County for a contract-based pilot project for deploying an emergency communications asset system.	Less: Receipts	\$ 114,100 NR
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 72,515,339
Less: Receipts	\$ 72,515,339
Net Change	\$ -
FTE	-

**Revised Budget**

<b>Revised Requirements</b>	<b>\$ 419,648,172</b>
<b>Revised Receipts</b>	<b>\$ 419,648,172</b>
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ -</b>
<b>Revised FTE</b>	<b>104.810</b>

**Fund Balance Availability Statement**

<b>Estimated Beginning Fund Balance</b>	<b>112,068,241</b>
<b>Less: Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ -</b>
<b>Estimated Year-End Fund Balance</b>	<b>\$ 112,068,241</b>

**General  
Government  
Section F**

**Administration  
Budget Code 14100**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$72,600,521
Receipts	\$11,363,679
<hr/>	
Net Appropriation	\$61,236,842

**Legislative Changes**

Requirements	\$2,637,450
Receipts	\$1,562,915
<hr/>	
Net Appropriation	\$1,074,535

**Revised Budget**

Requirements	\$75,237,971
Receipts	\$12,926,594
<hr/>	
Net Appropriation	\$62,311,377

**General Fund FTE**

<b>Enacted Budget</b>	364.149
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	364.149

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Administration</b>										
<b>Budget Code 14100</b>		<b>Enacted 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	3,432,769	285,316	3,147,453	-	-	-	3,432,769	285,316	3,147,453
1121	Fiscal Management	2,371,668	685,064	1,686,604	-	-	-	2,371,668	685,064	1,686,604
1122	Personnel	1,112,006	273,309	838,697	-	-	-	1,112,006	273,309	838,697
1123	Historically Underutilized Businesses	870,942	285,733	585,209	-	-	-	870,942	285,733	585,209
1230	Non-Public Education	520,214	-	520,214	-	-	-	520,214	-	520,214
1411	State Construction Office	8,351,201	1,119,426	7,231,775	1,000,000	1,000,000	-	9,351,201	2,119,426	7,231,775
1412	State Property Office	2,492,648	856,855	1,635,793	-	-	-	2,492,648	856,855	1,635,793
1421	Facilities Management Division	31,605,069	3,687,037	27,918,032	-	-	-	31,605,069	3,687,037	27,918,032
1511	Purchase and Contract	3,596,114	-	3,596,114	-	-	-	3,596,114	-	3,596,114
1731	Council for Women and Youth	1,334,493	-	1,334,493	470,000	-	470,000	1,804,493	-	1,804,493
1734	Sexual Assault Program	3,398,088	-	3,398,088	-	-	-	3,398,088	-	3,398,088
1742	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
1781	Domestic Violence Program	5,624,389	-	5,624,389	-	-	-	5,624,389	-	5,624,389
1782	Domestic Violence Center	3,913,212	3,913,212	-	-	-	-	3,913,212	3,913,212	-
1810	State Ethics Commission	1,292,335	69,700	1,222,635	-	-	-	1,292,335	69,700	1,222,635
1851	Pension - Surviving Spouse	12,000	-	12,000	-	-	-	12,000	-	12,000
1861	Commission on Indian Affairs	437,976	-	437,976	500,000	500,000	-	937,976	500,000	437,976
1900	Reserves and Transfers	2,212,019	188,027	2,023,992	-	-	-	2,212,019	188,027	2,023,992
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	267,569	-	267,569	267,569	-	267,569
N/A	State Retirement Contributions	-	-	-	62,915	62,915	-	62,915	62,915	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	267,569	-	267,569	267,569	-	267,569
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	69,397	-	69,397	69,397	-	69,397
<b>Total</b>		<b>\$72,600,521</b>	<b>\$11,363,679</b>	<b>\$61,236,842</b>	<b>\$2,637,450</b>	<b>\$1,562,915</b>	<b>\$1,074,535</b>	<b>\$75,237,971</b>	<b>\$12,926,594</b>	<b>\$62,311,377</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Administration</b>					
<b>Budget Code 14100</b>		<b><u>Enacted</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	Office of the Secretary	21.000	-	-	21.000
1121	Fiscal Management	25.020	-	-	25.020
1122	Personnel	12.000	-	-	12.000
1123	Historically Underutilized Businesses	9.000	-	-	9.000
1230	Non-Public Education	6.000	-	-	6.000
1411	State Construction Office	64.000	-	-	64.000
1412	State Property Office	20.000	-	-	20.000
1421	Facilities Management Division	141.000	-	-	141.000
1511	Purchase and Contract	33.640	-	-	33.640
1731	Council for Women and Youth	12.200	-	-	12.200
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	State Ethics Commission	11.000	-	-	11.000
1851	Pension - Surviving Spouse	-	-	-	-
1861	Commission on Indian Affairs	4.289	-	-	4.289
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>364.149</b>	<b>-</b>	<b>-</b>	<b>364.149</b>



Conference Report on the Base, Capital and Expansion Budget

**14100-Administration**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 72,600,521
Less: Receipts	\$ 11,363,679
Net Appropriation	\$ 61,236,842
FTE	364.149

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 267,569 R Less: Receipts \$ - Net Appropriation \$ 267,569 FTE -</p>
<p><b>2 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 267,569 R Less: Receipts \$ - Net Appropriation \$ 267,569 FTE -</p>
<p><b>3 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 62,915 NR Less: Receipts \$ 62,915 NR Net Appropriation \$ - FTE -</p>

**Departmentwide**

<p><b>4 Information Technology Rates</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 69,397 R Less: Receipts \$ - Net Appropriation \$ 69,397 FTE -</p>
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<p><b>General Administration</b> <b>Fund Code: 1111, 1121, 1122</b></p>	<p>Requirements \$ 6,916,443 Less: Receipts \$ 1,243,689 Net Appropriation \$ 5,672,754 FTE 58.020</p>
<p><b>5 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

General Administration Revised Budget

Requirements	\$	6,916,443
Less: Receipts	\$	1,243,689
Net Appropriation	\$	<b>5,672,754</b>
FTE		58.020

Advocacy Services

Fund Code: 1123, 1230, 1731, 1734, 1742, 1781, 1782

Requirements	\$	15,684,716
Less: Receipts	\$	4,198,945
Net Appropriation	\$	11,485,771
FTE		32.200

6 SEE NC Human Trafficking Program

Fund Code: 1731

Provides funds to the NC Council for Women and Youth Involvement to continue its Seek, Engage, Empower (SEE) NC human trafficking program until sufficient federal funds resume.

Requirements	\$	470,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	470,000
FTE		-

Advocacy Services Revised Budget

Requirements	\$	16,154,716
Less: Receipts	\$	4,198,945
Net Appropriation	\$	<b>11,955,771</b>
FTE		32.200

NC Commission on Indian Affairs

Fund Code: 1861

Requirements	\$	437,976
Less: Receipts	\$	-
Net Appropriation	\$	437,976
FTE		4.289

7 Lumbee Tribe of NC

Fund Code: 1861

Provides funds from the Local Project Reserve to provide a directed grant to the Lumbee Tribe of North Carolina for an agricultural program.

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

NC Commission on Indian Affairs Revised Budget

Requirements	\$	937,976
Less: Receipts	\$	500,000
Net Appropriation	\$	<b>437,976</b>
FTE		4.289

Business And Government Services

Fund Code: 1412, 1421, 1511

Requirements	\$	37,693,831
Less: Receipts	\$	4,543,892
Net Appropriation	\$	33,149,939
FTE		194.640

8 No direct change

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

Business And Government Services Revised Budget

Requirements	\$	37,693,831
Less: Receipts	\$	4,543,892
Net Appropriation	\$	<b>33,149,939</b>
FTE		194.640

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

**State Construction Office**  
**Fund Code: 1411**

Requirements	\$	8,351,201
Less: Receipts	\$	1,119,426
<b>Net Appropriation</b>	<b>\$</b>	<b>7,231,775</b>
<hr/>		
FTE		64.000

**9 Capital Project Management Unit**  
**Fund Code: 1411**

Provides funds from the State Capital Infrastructure Fund (SCIF) for time-limited staff and operating support for the Capital Project Management Unit.

Requirements	\$	500,000 NR
Less: Receipts	\$	500,000 NR
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**10 Operating Support**  
**Fund Code: 1411**

Provides funds from the SCIF for time-limited staff and operating support for continued expansion of capital improvement projects.

Requirements	\$	500,000 NR
Less: Receipts	\$	500,000 NR
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
FTE		-

**State Construction Office Revised Budget**

Requirements	\$	9,351,201
Less: Receipts	\$	2,119,426
<b>Net Appropriation</b>	<b>\$</b>	<b>7,231,775</b>
<hr/>		
FTE		64.000

**State Ethics Commission**  
**Fund Code: 1810**

Requirements	\$	1,292,335
Less: Receipts	\$	69,700
<b>Net Appropriation</b>	<b>\$</b>	<b>1,222,635</b>
<hr/>		
FTE		11.000

**11 No direct change**

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

**State Ethics Commission Revised Budget**

Requirements	\$	1,292,335
Less: Receipts	\$	69,700
<b>Net Appropriation</b>	<b>\$</b>	<b>1,222,635</b>
<hr/>		
FTE		11.000

**Pension - Surviving Spouse**  
**Fund Code: 1851**

Requirements	\$	12,000
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>12,000</b>
<hr/>		
FTE		-

**12 No direct change**

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

**Pension - Surviving Spouse Revised Budget**

Requirements	\$	12,000
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>12,000</b>
<hr/>		
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Reserves and Transfers Fund Code: 1900	Requirements	\$ 2,212,019
	Less: Receipts	\$ 188,027
	Net Appropriation	\$ 2,023,992
	FTE	-
13 No direct change	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-
Reserves and Transfers Revised Budget	Requirements	\$ 2,212,019
	Less: Receipts	\$ 188,027
	Net Appropriation	\$ 2,023,992
	FTE	-
<b>Total Legislative Changes</b>		
	Requirements	\$ 2,637,450
	Less: Receipts	\$ 1,562,915
	Net Appropriation	\$ 1,074,535
	FTE	-
	Recurring	\$ 604,535
	Nonrecurring	\$ 470,000
	Net Appropriation	\$ 1,074,535
	FTE	-
<b>Revised Budget</b>		
Revised Requirements		\$ 75,237,971
Revised Receipts		\$ 12,926,594
Revised Net Appropriation		\$ 62,311,377
Revised FTE		364.149

Conference Report on the Base, Capital and Expansion Budget

**24100-Administration - Special Fund**

		<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>		
Requirements		\$ 20,525,485
Receipts		\$ <u>20,525,485</u>
Net Appropriation from (Increase to) Fund Balance		\$ -
FTE		7.210

**Legislative Changes**

<b>Reserve - E-Commerce Initiative</b>		
<b>Fund Code: 2514</b>		
14 Operating Costs	Requirements	\$ 800,000 R
<b>Fund Code: 2514</b>	Less: Receipts	\$ <u>800,000 R</u>
Provides funds for increased operating costs related to the upgrade of the State's E-procurement system including subscription costs, vendor registration and bid notifications, and compilation of vendor qualifications.	Net Change	\$ -
	FTE	-

<b><u>Total Legislative Changes</u></b>		
	Requirements	\$ 800,000
	Less: Receipts	\$ <u>800,000</u>
	Net Change	\$ -
	FTE	-

<b><u>Revised Budget</u></b>		
Revised Requirements		\$ 21,325,485
Revised Receipts		\$ <u>21,325,485</u>
Revised Net Appropriation from (Increase to) Fund Balance		\$ -
Revised FTE		7.210

<b><u>Fund Balance Availability Statement</u></b>		
Estimated Beginning Fund Balance		3,000,666
Less: Net Appropriation from (Increase to) Fund Balance		\$ -
Estimated Year-End Fund Balance		\$ <u>3,000,666</u>

## Administrative Hearings Budget Code 18210

### General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$8,540,331
Receipts	\$1,273,214
<hr/>	
Net Appropriation	\$7,267,117

**Legislative Changes**

Requirements	\$211,370
Receipts	\$12,195
<hr/>	
Net Appropriation	\$199,175

**Revised Budget**

Requirements	\$8,751,701
Receipts	\$1,285,409
<hr/>	
Net Appropriation	\$7,466,292

### General Fund FTE

<b>Enacted Budget</b>	59.290
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	59.290

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Administrative Hearings</b>										
<b>Budget Code 18210</b>		<b>Enacted 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	7,993,426	1,273,214	6,720,212	84,000	-	84,000	8,077,426	1,273,214	6,804,212
1200	Human Relations Commission	546,905	-	546,905	-	-	-	546,905	-	546,905
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	12,195	12,195	-	12,195	12,195	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	51,863	-	51,863	51,863	-	51,863
N/A	Compensation Increase Reserve	-	-	-	51,863	-	51,863	51,863	-	51,863
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	11,449	-	11,449	11,449	-	11,449
<b>Total</b>		<b>\$8,540,331</b>	<b>\$1,273,214</b>	<b>\$7,267,117</b>	<b>\$211,370</b>	<b>\$12,195</b>	<b>\$199,175</b>	<b>\$8,751,701</b>	<b>\$1,285,409</b>	<b>\$7,466,292</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Administrative Hearings</b>					
<b>Budget Code 18210</b>		<b><u>Enacted</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	53.000	-	-	53.000
1200	Human Relations Commission	6.290	-	-	6.290
<b>Total FTE</b>		<b>59.290</b>	<b>-</b>	<b>-</b>	<b>59.290</b>



Conference Report on the Base, Capital and Expansion Budget

**18210-Administrative Hearings**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 8,540,331
Less: Receipts	\$ 1,273,214
Net Appropriation	\$ 7,267,117
FTE	59,290

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>15 Compensation Increase Reserve</b>	Requirements	\$ 51,863 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 51,863
	FTE	-
<b>16 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 51,863 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 51,863
	FTE	-
<b>17 State Retirement Contributions</b>	Requirements	\$ 12,195 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 12,195 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>18 Information Technology Rates</b>	Requirements	\$ 11,449 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 11,449
	FTE	-

**Administration and Operations  
Fund Code: 1100**

	Requirements	\$ 7,993,426
	Less: Receipts	\$ 1,273,214
	Net Appropriation	\$ 6,720,212
	FTE	53,000
<b>19 Law Enforcement Officer Fund Code: 1100</b>	Requirements	\$ 84,000 R
Provides funds to contract for a full-time law enforcement officer.	Less: Receipts	\$ -
	Net Appropriation	\$ 84,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration and Operations Revised Budget	Requirements	\$	8,077,426
	Less: Receipts	\$	1,273,214
	Net Appropriation	\$	<b>6,804,212</b>
	FTE		53,000
<hr/>			
Human Relations Commission Fund Code: 1200	Requirements	\$	546,905
	Less: Receipts	\$	-
	Net Appropriation	\$	546,905
	FTE		6,290
<hr/>			
20 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Human Relations Commission Revised Budget	Requirements	\$	546,905
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>546,905</b>
	FTE		6,290
<hr/>			
<b>Total Legislative Changes</b>	Requirements	\$	<b>211,370</b>
	Less: Receipts	\$	<b>12,195</b>
	Net Appropriation	\$	<b>199,175</b>
	FTE		-
<hr/>			
	Recurring	\$	<b>199,175</b>
	Nonrecurring	\$	-
	Net Appropriation	\$	<b>199,175</b>
	FTE		-
<hr/>			
<b>Revised Budget</b>			
	Revised Requirements	\$	<b>8,751,701</b>
	Revised Receipts	\$	<b>1,285,409</b>
	Revised Net Appropriation	\$	<b>7,466,292</b>
	Revised FTE		<b>59,290</b>

**Auditor  
Budget Code 13300**

**General Fund Budget**

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$23,073,933
Receipts	\$6,547,434
<hr/>	
Net Appropriation	\$16,526,499
<b>Legislative Changes</b>	
Requirements	\$1,335,033
Receipts	\$32,008
<hr/>	
Net Appropriation	\$1,303,025
<b>Revised Budget</b>	
Requirements	\$24,408,966
Receipts	\$6,579,442
<hr/>	
Net Appropriation	\$17,829,524

**General Fund FTE**

<b>Enacted Budget</b>	160.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	160.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Auditor										
Budget Code 13300		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	4,320,465	6,219	4,314,246	1,000,000	-	1,000,000	5,320,465	6,219	5,314,246
1210	Field Audit Division	18,753,468	6,541,215	12,212,253	-	-	-	18,753,468	6,541,215	12,212,253
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	32,008	32,008	-	32,008	32,008	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	136,125	-	136,125	136,125	-	136,125
N/A	Compensation Increase Reserve	-	-	-	136,125	-	136,125	136,125	-	136,125
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	30,775	-	30,775	30,775	-	30,775
<b>Total</b>		<b>\$23,073,933</b>	<b>\$6,547,434</b>	<b>\$16,526,499</b>	<b>\$1,335,033</b>	<b>\$32,008</b>	<b>\$1,303,025</b>	<b>\$24,408,966</b>	<b>\$6,579,442</b>	<b>\$17,829,524</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Auditor					
Budget Code 13300		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	26.000	-	-	26.000
1210	Field Audit Division	134.000	-	-	134.000
<b>Total FTE</b>		<b>160.000</b>	-	-	<b>160.000</b>

Conference Report on the Base, Capital and Expansion Budget

13300-Auditor

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 23,073,933
Less: Receipts	\$ 6,547,434
Net Appropriation	\$ 16,526,499
FTE	160.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>21 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 136,125 R Less: Receipts \$ - Net Appropriation \$ 136,125 FTE -</p>
<p><b>22 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 136,125 R Less: Receipts \$ - Net Appropriation \$ 136,125 FTE -</p>
<p><b>23 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 32,008 NR Less: Receipts \$ 32,008 NR Net Appropriation \$ - FTE -</p>

**Departmentwide**

<p><b>24 Information Technology Rates</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 30,775 R Less: Receipts \$ - Net Appropriation \$ 30,775 FTE -</p>
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<p><b>Administration</b> <b>Fund Code: 1110</b></p>	<p>Requirements \$ 4,320,465 Less: Receipts \$ 6,219 Net Appropriation \$ 4,314,246 FTE 26.000</p>
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<p><b>25 Audit Contracts and Subject Matter Experts</b> <b>Fund Code: 1110</b> Provides funds to cover an increasing number of audits and rising costs of contractual services.</p>	<p>Requirements \$ 1,000,000 R Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration Revised Budget	Requirements	\$	5,320,465
	Less: Receipts	\$	6,219
	Net Appropriation	\$	5,314,246
	FTE		26.000
Field Audit Division Fund Code: 1210	Requirements	\$	18,753,468
	Less: Receipts	\$	6,541,215
	Net Appropriation	\$	12,212,253
	FTE		134.000
26 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Field Audit Division Revised Budget	Requirements	\$	18,753,468
	Less: Receipts	\$	6,541,215
	Net Appropriation	\$	12,212,253
	FTE		134.000
<b>Total Legislative Changes</b>	Requirements	\$	1,335,033
	Less: Receipts	\$	32,008
	Net Appropriation	\$	1,303,025
	FTE		-
	Recurring	\$	1,303,025
	Nonrecurring	\$	-
	Net Appropriation	\$	1,303,025
	FTE		-
<b>Revised Budget</b>			
Revised Requirements	\$		24,408,966
Revised Receipts	\$		6,579,442
Revised Net Appropriation	\$		17,829,524
Revised FTE			160.000

# Budget and Management

## Budget Code 13005

### General Fund Budget

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$10,939,568
Receipts	\$557,408
<hr/>	
Net Appropriation	\$10,382,160
<b>Legislative Changes</b>	
Requirements	\$782,123
Receipts	\$15,243
<hr/>	
Net Appropriation	\$766,880
<b>Revised Budget</b>	
Requirements	\$11,721,691
Receipts	\$572,651
<hr/>	
Net Appropriation	\$11,149,040

### General Fund FTE

<b>Enacted Budget</b>	63.000
<b>Legislative Changes</b>	5.000
<hr/>	
<b>Revised Budget</b>	68.000



**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Budget and Management</b>										
<b>Budget Code 13005</b>		<b>Enacted 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	10,939,568	557,408	10,382,160	617,358	-	617,358	11,556,926	557,408	10,999,518
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	15,243	15,243	-	15,243	15,243	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	64,827	-	64,827	64,827	-	64,827
N/A	Compensation Increase Reserve	-	-	-	64,827	-	64,827	64,827	-	64,827
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	19,868	-	19,868	19,868	-	19,868
<b>Total</b>		<b>\$10,939,568</b>	<b>\$557,408</b>	<b>\$10,382,160</b>	<b>\$782,123</b>	<b>\$15,243</b>	<b>\$766,880</b>	<b>\$11,721,691</b>	<b>\$572,651</b>	<b>\$11,149,040</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Budget and Management</b>					
<b>Budget Code 13005</b>		<u>Enacted</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	63.000	5.000	-	68.000
<b>Total FTE</b>		<b>63.000</b>	<b>5.000</b>	<b>-</b>	<b>68.000</b>

Conference Report on the Base, Capital and Expansion Budget

**13005-Budget and Management**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 10,939,568
Less: Receipts	\$ 557,408
Net Appropriation	\$ 10,382,160
FTE	63.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>27 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 64,827 R Less: Receipts \$ - Net Appropriation \$ 64,827 FTE -</p>
<p><b>28 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 64,827 R Less: Receipts \$ - Net Appropriation \$ 64,827 FTE -</p>
<p><b>29 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 15,243 NR Less: Receipts \$ 15,243 NR Net Appropriation \$ - FTE -</p>

**Departmentwide**

<p><b>30 Information Technology Rates</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 19,868 R Less: Receipts \$ - Net Appropriation \$ 19,868 FTE -</p>
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<p><b>Office of State Budget and Management</b> <b>Fund Code: 1310</b></p>	<p>Requirements \$ 10,939,568 Less: Receipts \$ 557,408 Net Appropriation \$ 10,382,160 FTE 63.000</p>
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<p><b>31 Grants Management</b> <b>Fund Code: 1310</b> Provides funds for additional staff to meet the workload demands in the management and oversight of grant funds.</p>	<p>Requirements \$ 368,679 R Less: Receipts \$ - Net Appropriation \$ 368,679 FTE 3.000</p>
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**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>32 Budget Execution Staff</b>  <b>Fund Code: 1310</b>                  Provides funds for additional budget execution staff to provide technical assistance to State agencies.</p>	<p>Requirements \$ 248,679 R                  Less: Receipts \$ -                  Net Appropriation \$ 248,679                  FTE 2.000</p>
<hr/>	
<p><b>Office of State Budget and Management Revised Budget</b></p>	<p>Requirements \$ 11,556,926                  Less: Receipts \$ 557,408                  Net Appropriation \$ 10,999,518  <hr/><hr/>                 FTE 68.000</p>
<hr/>	
<p><b>Total Legislative Changes</b></p>	<p>Requirements \$ 782,123                  Less: Receipts \$ 15,243                  Net Appropriation \$ 766,880  <hr/><hr/>                 FTE 5.000</p>
<hr/>	
<p><b>Revised Budget</b></p>	<p>Recurring \$ 766,880                  Nonrecurring \$ -                  Net Appropriation \$ 766,880  <hr/><hr/>                 FTE 5.000</p>
<p><b>Revised Requirements</b></p>	<p>\$ 11,721,691</p>
<p><b>Revised Receipts</b></p>	<p>\$ 572,651</p>
<p><b>Revised Net Appropriation</b></p>	<p>\$ 11,149,040</p>
<p><b>Revised FTE</b></p>	<p>68.000</p>

**Budget and Management - Special Approp.  
Budget Code 13085**

**General Fund Budget**

FY 2022-23

<b>Enacted Budget</b>		
Requirements		\$5,517,000
Receipts		-
<hr/>		
Net Appropriation		\$5,517,000
 <b>Legislative Changes</b>		
Requirements		\$99,300,300
Receipts		\$89,300,300
<hr/>		
Net Appropriation		\$10,000,000
 <b>Revised Budget</b>		
Requirements		\$104,817,300
Receipts		\$89,300,300
<hr/>		
Net Appropriation		\$15,517,000

**General Fund FTE**

<b>Enacted Budget</b>	-
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Budget and Management - Special Approp.										
Budget Code 13085		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1022	Special Appropriations	5,517,000	-	5,517,000	99,300,300	89,300,300	10,000,000	104,817,300	89,300,300	15,517,000
<b>Total</b>		<b>\$5,517,000</b>	<b>-</b>	<b>\$5,517,000</b>	<b>\$99,300,300</b>	<b>\$89,300,300</b>	<b>\$10,000,000</b>	<b>\$104,817,300</b>	<b>\$89,300,300</b>	<b>\$15,517,000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Budget and Management - Special Approp.					
Budget Code 13085		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1022	Special Appropriations	-	-	-	-
<b>Total FTE</b>		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

**13085-Budget and Management - Special Approp.**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 5,517,000
Less: Receipts	\$ -
<b>Net Appropriation</b>	<b>\$ 5,517,000</b>
FTE	-

**Legislative Changes**

<b>Special Appropriations</b>	Requirements	\$ 5,517,000	
<b>Fund Code: 1022</b>	Less: Receipts	\$ -	
	<b>Net Appropriation</b>	<b>\$ 5,517,000</b>	
	FTE	-	
<b>33 Ace Speedway Racing, Ltd.</b>	Requirements	\$ 50,000	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 50,000	NR
Provides funds from the Local Project Reserve for a directed grant to Ace Speedway Racing, Ltd.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	
<b>34 AWOL Outreach Inc</b>	Requirements	\$ 25,000	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 25,000	NR
Provides funds from the Local Project Reserve for a directed grant to the AWOL Outreach Inc.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	
<b>35 Blue Jay Recreation Center</b>	Requirements	\$ 132,300	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 132,300	NR
Provides funds from the Local Project Reserve for a directed grant to the Blue Jay Recreation Center.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	
<b>36 Boys &amp; Girls Club of Greater Onslow County</b>	Requirements	\$ 50,000	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 50,000	NR
Provides funds from the Local Project Reserve for a directed grant to the Boys & Girls Club of Greater Onslow County.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	
<b>37 Called to Peace Ministries Inc.</b>	Requirements	\$ 50,000	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 50,000	NR
Provides funds from the Local Projects Reserve for a directed grant to Called to Peace Ministries Inc.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	
<b>38 Cleveland County ALWS Baseball, Inc.</b>	Requirements	\$ 500,000	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 500,000	NR
Provides funds from the Local Project Reserve for a directed grant to Cleveland County ALWS Baseball, Inc. for the American Legion World Series.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	
<b>39 Community Foundation of NC East, Inc.</b>	Requirements	\$ 100,000	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 100,000	NR
Provides funds from the Local Project Reserve for a directed grant to the Community Foundation of NC East, Inc. for hyperbaric oxygen therapy treatment.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	
<b>40 COVID-19 Treatment Therapies</b>	Requirements	\$ 6,000,000	NR
<b>Fund Code: 1022</b>	Less: Receipts	\$ 6,000,000	NR
Provides funds from the State Fiscal Recovery Fund for a grant to EmitBio, Inc., a life sciences company, for continued development of a light-based treatment option for COVID-19 patients with severe respiratory involvement.	<b>Net Appropriation</b>	<b>\$ -</b>	
	FTE	-	



**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>41 Cumberland County Foundation, Inc.</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the Cumberland County Foundation, Inc. for its Reduce Generational Poverty Fund.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ 1,000,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>42 Cumberland County Veterans Council, Inc.</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the Cumberland County Veterans Council, Inc. to provide grants to military organizations for capital improvement projects.</p>	<p>Requirements \$ 250,000 NR                  Less: Receipts \$ 250,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>43 Dare County Affordable Housing Project</b>  <b>Fund Code: 1022</b>                  Budgets funds transferred from the Housing Reserve to provide a directed grant to Dare County to assist with the construction of affordable housing units. These funds replace the federal State Fiscal Recovery Fund (SFRF) funds appropriated in S.L. 2021-180 for FY 2021-22 for this purpose.</p>	<p>Requirements \$ 35,000,000 NR                  Less: Receipts \$ 35,000,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>44 Directed Grants for Local Governments</b>  <b>Fund Code: 1022</b>                  Provides funds for various directed grants to local governments funded from the Local Projects Reserve. Individual grant recipients are detailed in the appropriations act.</p>	<p>Requirements \$ 36,243,000 NR                  Less: Receipts \$ 36,243,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>45 Gaston Business Association, Inc.</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the Gaston Business Association, Inc..</p>	<p>Requirements \$ 200,000 NR                  Less: Receipts \$ 200,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>46 Grays Creek Woman's Club</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the Grays Creek Woman's Club.</p>	<p>Requirements \$ 100,000 NR                  Less: Receipts \$ 100,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>47 Harnett County Public School System</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant for the Advanced Career Pathways program.</p>	<p>Requirements \$ 250,000 NR                  Less: Receipts \$ 250,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>48 High Point Arts Council, Inc.</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the High Point Arts Council, Inc.</p>	<p>Requirements \$ 150,000 NR                  Less: Receipts \$ 150,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>49 Laurel Ridge Camp, Conference, and Retreat Center</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to Moravian Church in America, Southern Province for the Laurel Ridge Camp, Conference, and Retreat Center.</p>	<p>Requirements \$ 50,000 NR                  Less: Receipts \$ 50,000 NR                  Net Appropriation \$ -                  FTE -</p>
<p><b>50 myFutureNC, Inc.</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to myFutureNC, Inc.</p>	<p>Requirements \$ 250,000 NR                  Less: Receipts \$ 250,000 NR                  Net Appropriation \$ -                  FTE -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>51 National Institute of Minority Economic Development</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the National Institute of Minority Economic Development's Center for Entrepreneurship.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 2,200,000 NR                  \$ 2,200,000 NR                  \$ -                  -</p>
<p><b>52 North Carolina's Eastern Alliance Corporation</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Projects Reserve for a directed grant to the North Carolina's Eastern Alliance Corporation.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 250,000 NR                  \$ 250,000 NR                  \$ -                  -</p>
<p><b>53 North Carolina Folk Festival</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the North Carolina Folk Festival.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 100,000 NR                  \$ 100,000 NR                  \$ -                  -</p>
<p><b>54 Retired Military Association of North Carolina, Inc.</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the Retired Military Association of North Carolina, Inc.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 100,000 NR                  \$ 100,000 NR                  \$ -                  -</p>
<p><b>55 Southwestern Commission Regional Council of Government</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the Southwestern Commission Regional Council of Government.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 2,500,000 NR                  \$ 2,500,000 NR                  \$ -                  -</p>
<p><b>56 The Halton School</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to The Halton School.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 1,150,000 NR                  \$ 1,150,000 NR                  \$ -                  -</p>
<p><b>57 United Way of Lincoln County</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the United Way of Lincoln County.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 200,000 NR                  \$ 200,000 NR                  \$ -                  -</p>
<p><b>58 United Way of Rockingham County</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the United Way of Rockingham County, Inc.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 500,000 NR                  \$ 500,000 NR                  \$ -                  -</p>
<p><b>59 University of Mount Olive</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the University of Mount Olive for accreditation, operations, and shortfalls.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 1,200,000 NR                  \$ 1,200,000 NR                  \$ -                  -</p>
<p><b>60 US Veterans Corp</b>  <b>Fund Code: 1022</b>                  Provides funds from the Local Project Reserve for a directed grant to the US Veterans Corps/USVC/United States Veterans Corps.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 300,000 NR                  \$ 300,000 NR                  \$ -                  -</p>
<p><b>61 Wake Forest Institute for Regenerative Medicine</b>  <b>Fund Code: 1022</b>                  Adjusts the budget to reflect the change in administration of funds to the Wake Forest Institute for Regenerative Medicine from the UNC System to the Office of State Budget and Management.</p>	<p>Requirements                  Less: Receipts                  Net Appropriation                  FTE</p>	<p>\$ 10,000,000 R                  \$ -                  \$ 10,000,000                  -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

**62 Wayne County Historical Association**  
**Fund Code: 1022**  
 Provides funds from the Local Project Reserve for a directed grant to the Wayne County Historical Association.

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

**63 YMCAs**  
**Fund Code: 1022**  
 Provides funds from the Local Project Reserve for a directed grant to the following:  
  
 Eastern Carolina Young Men's Christian Association, Inc. for the New River facility \$50,000  
 YMCA of the Triangle for East Triangle YMCA \$100,000

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

**Special Appropriations Revised Budget**

Requirements	\$	104,817,300	
Less: Receipts	\$	89,300,300	
Net Appropriation	\$	15,517,000	
FTE			-

**Total Legislative Changes**

Requirements	\$	99,300,300	
Less: Receipts	\$	89,300,300	
Net Appropriation	\$	10,000,000	
FTE			-

Recurring	\$	10,000,000	
Nonrecurring	\$	-	
Net Appropriation	\$	10,000,000	
FTE			-

**Revised Budget**

Revised Requirements	\$	104,817,300	
Revised Receipts	\$	89,300,300	
Revised Net Appropriation	\$	15,517,000	
Revised FTE			-

Conference Report on the Base, Capital and Expansion Budget

**23005-State Budget and Management - Fines and Penalties**

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 192,435,408
Receipts	\$ 192,435,408
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

**Civil Penalty and Forfeiture  
Fund Code: 2301**

<b>64 Transfer to Department of Public Instruction Fund Code: 2301</b>  Increases the transfer of civil fines, penalties and assessment fees to the Department of Public Instruction to increase funding for the driver's education program and the Public School Fund.	Requirements  Less: Receipts Net Change FTE	\$ 2,800,000 R 39,800,000 NR  \$ - \$ 42,600,000 -
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**Total Legislative Changes**

Requirements	\$ 42,600,000
Less: Receipts	\$ -
Net Change	\$ 42,600,000
FTE	-

**Revised Budget**

Revised Requirements	\$ 235,035,408
Revised Receipts	\$ 192,435,408
Revised Net Appropriation from (Increase to) Fund Balance	\$ 42,600,000
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	63,156,224
Less: Net Appropriation from (Increase to) Fund Balance	\$ 42,600,000
Estimated Year-End Fund Balance	\$ 20,556,224

**Controller  
Budget Code 14160**

**General Fund Budget**

FY 2022-23

**Enacted Budget**

Requirements	\$32,631,521
Receipts	\$856,394
<hr/>	
Net Appropriation	\$31,775,127

**Legislative Changes**

Requirements	\$846,072
Receipts	\$44,957
<hr/>	
Net Appropriation	\$801,115

**Revised Budget**

Requirements	\$33,477,593
Receipts	\$901,351
<hr/>	
Net Appropriation	\$32,576,242

**General Fund FTE**

<b>Enacted Budget</b>	167.454
<b>Legislative Changes</b>	-
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<b>Revised Budget</b>	167.454

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Controller										
Budget Code 14160		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	Office of State Controller	32,631,521	856,394	31,775,127	-	-	-	32,631,521	856,394	31,775,127
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	44,957	44,957	-	44,957	44,957	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	191,197	-	191,197	191,197	-	191,197
N/A	Compensation Increase Reserve	-	-	-	191,197	-	191,197	191,197	-	191,197
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	418,721	-	418,721	418,721	-	418,721
<b>Total</b>		<b>\$32,631,521</b>	<b>\$856,394</b>	<b>\$31,775,127</b>	<b>\$846,072</b>	<b>\$44,957</b>	<b>\$801,115</b>	<b>\$33,477,593</b>	<b>\$901,351</b>	<b>\$32,576,242</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Controller					
Budget Code 14160		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	Office of State Controller	167.454	-	-	167.454
<b>Total FTE</b>		<b>167.454</b>	<b>-</b>	<b>-</b>	<b>167.454</b>

Conference Report on the Base, Capital and Expansion Budget

**14160-Controller**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 32,631,521
Less: Receipts	\$ 856,394
Net Appropriation	\$ 31,775,127
FTE	167.454

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>65 Compensation Increase Reserve</b>	Requirements	\$ 191,197 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 191,197
	FTE	-
<b>66 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 191,197 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 191,197
	FTE	-
<b>67 State Retirement Contributions</b>	Requirements	\$ 44,957 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 44,957 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>68 Information Technology Rates</b>	Requirements	\$ 418,721 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 418,721
	FTE	-



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**Total Legislative Changes**

Requirements	\$	846,072
Less: Receipts	\$	44,957
Net Appropriation	\$	801,115

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FTE		-
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Recurring	\$	801,115
Nonrecurring	\$	-
Net Appropriation	\$	801,115

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FTE		-
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**Revised Budget**

Revised Requirements	\$	33,477,593
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Revised Receipts	\$	901,351
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Revised Net Appropriation	\$	32,576,242
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Revised FTE		167.454
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**Elections  
Budget Code 18025**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$8,194,592
Receipts	\$116,122
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Net Appropriation	\$8,078,470

**Legislative Changes**

Requirements	\$213,661
Receipts	\$13,502
<hr/>	
Net Appropriation	\$200,159

**Revised Budget**

Requirements	\$8,408,253
Receipts	\$129,624
<hr/>	
Net Appropriation	\$8,278,629

**General Fund FTE**

<b>Enacted Budget</b>	66.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	66.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Elections</b>										
<b>Budget Code 18025</b>		<b>Enacted 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	2,047,083	116,122	1,930,961	35,000	-	35,000	2,082,083	116,122	1,965,961
1200	Campaign Reporting	2,222,663	-	2,222,663	-	-	-	2,222,663	-	2,222,663
1201	Ethics and Campaign Reform	95,139	-	95,139	-	-	-	95,139	-	95,139
1300	Voter Registration and Voting Systems	2,961,203	-	2,961,203	-	-	-	2,961,203	-	2,961,203
1400	Voter Information Verification Act (VIVA)	868,504	-	868,504	-	-	-	868,504	-	868,504
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	13,502	13,502	-	13,502	13,502	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	57,422	-	57,422	57,422	-	57,422
N/A	Compensation Increase Reserve	-	-	-	57,422	-	57,422	57,422	-	57,422
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	50,315	-	50,315	50,315	-	50,315
<b>Total</b>		<b>\$8,194,592</b>	<b>\$116,122</b>	<b>\$8,078,470</b>	<b>\$213,661</b>	<b>\$13,502</b>	<b>\$200,159</b>	<b>\$8,408,253</b>	<b>\$129,624</b>	<b>\$8,278,629</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Elections					
Budget Code 18025		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration	11.000	-	-	11.000
1200	Campaign Reporting	24.500	-	-	24.500
1201	Ethics and Campaign Reform	1.000	-	-	1.000
1300	Voter Registration and Voting Systems	23.500	-	-	23.500
1400	Voter Information Verification Act (VIVA)	6.000	-	-	6.000
<b>Total FTE</b>		<b>66.000</b>	-	-	<b>66.000</b>

Conference Report on the Base, Capital and Expansion Budget

**18025-Elections**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 8,194,592
Less: Receipts	\$ 116,122
Net Appropriation	\$ 8,078,470
FTE	66.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>69 Compensation Increase Reserve</b>	Requirements	\$ 57,422 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 57,422
	FTE	-
<b>70 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 57,422 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 57,422
	FTE	-
<b>71 State Retirement Contributions</b>	Requirements	\$ 13,502 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 13,502 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>72 Information Technology Rates</b>	Requirements	\$ 50,315 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 50,315
	FTE	-

<b>Administration</b>	Requirements	\$ 2,047,083
<b>Fund Code: 1100</b>	Less: Receipts	\$ 116,122
	Net Appropriation	\$ 1,930,961
	FTE	11.000

<b>73 Membership Dues</b>	Requirements	\$ 35,000 R
<b>Fund Code: 1100</b>	Less: Receipts	\$ -
Provides funds for the State's membership in the consortium of state election officials, Electronic Registration Information Council, Inc. (ERIC).	Net Appropriation	\$ 35,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration Revised Budget	Requirements	\$	2,082,083
	Less: Receipts	\$	116,122
	Net Appropriation	\$	<b>1,965,961</b>
	FTE		11.000
<hr/>			
Campaign Reporting Fund Code: 1200	Requirements	\$	2,222,663
	Less: Receipts	\$	-
	Net Appropriation	\$	2,222,663
	FTE		24.500
<hr/>			
74 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Campaign Reporting Revised Budget	Requirements	\$	2,222,663
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>2,222,663</b>
	FTE		24.500
<hr/>			
Ethics and Campaign Reform Fund Code: 1201	Requirements	\$	95,139
	Less: Receipts	\$	-
	Net Appropriation	\$	95,139
	FTE		1.000
<hr/>			
75 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Ethics and Campaign Reform Revised Budget	Requirements	\$	95,139
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>95,139</b>
	FTE		1.000
<hr/>			
Voter Registration and Voting Systems Fund Code: 1300	Requirements	\$	2,961,203
	Less: Receipts	\$	-
	Net Appropriation	\$	2,961,203
	FTE		23.500
<hr/>			
76 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Voter Registration and Voting Systems Revised Budget	Requirements	\$	2,961,203
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>2,961,203</b>
	FTE		23.500

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p><b>Voter Information Verification Act (VIVA)</b>  <b>Fund Code: 1400</b></p>	<p>Requirements \$ 868,504                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 868,504  <hr/>                 FTE 6.000</p>
<p><b>77 No direct change</b></p>	<p>Requirements \$ -                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ -  <hr/>                 FTE -</p>
<p><b>Voter Information Verification Act (VIVA) Revised Budget</b></p>	<p>Requirements \$ 868,504                  Less: Receipts \$ -  <hr/>                 Net Appropriation \$ 868,504  <hr/>                 FTE 6.000</p>
<hr/>	
<p><b><u>Total Legislative Changes</u></b></p>	<p>Requirements \$ 213,661                  Less: Receipts \$ 13,502  <hr/>                 Net Appropriation \$ 200,159  <hr/>                 FTE -</p>
<hr/>	
<p><b><u>Revised Budget</u></b></p>	<p>Recurring \$ 200,159                  Nonrecurring \$ -  <hr/>                 Net Appropriation \$ 200,159  <hr/>                 FTE -</p>
<p><b>Revised Requirements</b></p>	<p>\$ 8,408,253</p>
<p><b>Revised Receipts</b></p>	<p>\$ 129,624</p>
<p><b>Revised Net Appropriation</b></p>	<p>\$ 8,278,629</p>
<p><b>Revised FTE</b></p>	<p>66.000</p>

Conference Report on the Base, Capital and Expansion Budget

**28025-Elections - HAVA Fund**

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 1,103,580
Receipts	\$ <u>30,000</u>
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ <u>1,073,580</u></b>
FTE	31.000

**Legislative Changes**

**HAVA - 2022**

**Fund Code: 2400**

<b>78 Additional Grant Funds</b>	Requirements	\$ -
<b>Fund Code: 2400</b>	Less: Receipts	\$ <u>1,817,084</u> NR
Budgets funds from the federal Consolidated Appropriations Act of 2022 which provides states with additional Help America Vote Act (HAVA) funds to improve the administration of federal elections, including enhancing election technology and making election security improvements.	Net Change	\$ (1,817,084)
	FTE	-
<b>79 Election Data Enhancement</b>	Requirements	\$ 300,000 NR
<b>Fund Code: 2400</b>	Less: Receipts	\$ -
Provides funds for a one-time analysis of the State's voter registration data by the Electronic Registration Information Center, Inc. (ERIC) and a subsequent State Board of Elections mailing to affected individuals to update and improve the accuracy of voter registration records.	Net Change	\$ 300,000
	FTE	-
<b>80 Information Technology Staff</b>	Requirements	\$ 847,851 NR
<b>Fund Code: 2400</b>	Less: Receipts	\$ -
Provides funds to continue up to 10 FTE time-limited information technology positions, including the Chief Information Technology Officer.	Net Change	\$ 847,851
	FTE	-
<b>81 Voter List Maintenance</b>	Requirements	\$ 669,233 NR
<b>Fund Code: 2400</b>	Less: Receipts	\$ -
Provides funds to maintain and update voter lists in coordination with county boards of election.	Net Change	\$ 669,233
	FTE	-

**Total Legislative Changes**

Requirements	\$ 1,817,084
Less: Receipts	\$ <u>1,817,084</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 2,920,664
Revised Receipts	\$ <u>1,847,084</u>
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ <u>1,073,580</u></b>
Revised FTE	31.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	2,928,740
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>1,073,580</u>
<b>Estimated Year-End Fund Balance</b>	<b>\$ 1,855,160</b>



# General Assembly Budget Code 11000

## General Fund Budget

FY 2022-23

### Enacted Budget

Requirements	\$81,600,598
Receipts	\$714,449
<hr/>	
Net Appropriation	\$80,886,149

### Legislative Changes

Requirements	\$2,873,544
Receipts	\$160,230
<hr/>	
Net Appropriation	\$2,713,314

### Revised Budget

Requirements	\$84,474,142
Receipts	\$874,679
<hr/>	
Net Appropriation	\$83,599,463

## General Fund FTE

Enacted Budget	521.350
Legislative Changes	-
<hr/>	
Revised Budget	521.350

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>General Assembly</b>										
<b>Budget Code 11000</b>		<b>Enacted 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	Senate	14,187,663	-	14,187,663	-	-	-	14,187,663	-	14,187,663
1120	House of Representatives	21,015,178	-	21,015,178	-	-	-	21,015,178	-	21,015,178
1211	Administrative Division	12,486,584	6,000	12,480,584	1,074,310	-	1,074,310	13,560,894	6,000	13,554,894
1212	Bill Drafting Division	4,155,454	-	4,155,454	-	-	-	4,155,454	-	4,155,454
1213	Legislative Analysis Division	5,937,209	-	5,937,209	-	-	-	5,937,209	-	5,937,209
1214	Fiscal Research Division	5,327,519	-	5,327,519	-	-	-	5,327,519	-	5,327,519
1215	Building Maintenance	3,364,507	-	3,364,507	-	-	-	3,364,507	-	3,364,507
1216	Food Service	1,504,985	555,000	949,985	-	-	-	1,504,985	555,000	949,985
1217	Information Systems	8,274,095	-	8,274,095	-	-	-	8,274,095	-	8,274,095
1900	Committees and Other Reserves	5,347,404	153,449	5,193,955	-	-	-	5,347,404	153,449	5,193,955
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	633,984	-	633,984	633,984	-	633,984
N/A	State Retirement Contributions	-	-	-	137,062	137,062	-	137,062	137,062	-
N/A	Recruitment and Retention	-	-	-	367,207	-	367,207	367,207	-	367,207
N/A	Legislative Retirement Contributions	-	-	-	23,168	23,168	-	23,168	23,168	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	633,984	-	633,984	633,984	-	633,984
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	3,829	-	3,829	3,829	-	3,829
<b>Total</b>		<b>\$81,600,598</b>	<b>\$714,449</b>	<b>\$80,886,149</b>	<b>\$2,873,544</b>	<b>\$160,230</b>	<b>\$2,713,314</b>	<b>\$84,474,142</b>	<b>\$874,679</b>	<b>\$83,599,463</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

General Assembly					
Budget Code 11000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Senate	79.000	-	-	79.000
1120	House of Representatives	161.100	-	-	161.100
1211	Administrative Division	66.000	-	-	66.000
1212	Bill Drafting Division	35.000	-	-	35.000
1213	Legislative Analysis Division	48.000	-	-	48.000
1214	Fiscal Research Division	40.000	-	-	40.000
1215	Building Maintenance	29.000	-	-	29.000
1216	Food Service	20.250	-	-	20.250
1217	Information Systems	43.000	-	-	43.000
1900	Committees and Other Reserves	-	-	-	-
<b>Total FTE</b>		<b>521.350</b>	-	-	<b>521.350</b>

Conference Report on the Base, Capital and Expansion Budget

**11000-General Assembly**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 81,600,598
Less: Receipts	\$ 714,449
Net Appropriation	\$ 80,886,149
FTE	521.350

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>82 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 633,984 R Less: Receipts \$ - Net Appropriation \$ 633,984 FTE -</p>
<p><b>83 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 633,984 R Less: Receipts \$ - Net Appropriation \$ 633,984 FTE -</p>
<p><b>84 Recruitment and Retention</b> Provides funds to address recruitment and retention of legislative staff.</p>	<p>Requirements \$ 367,207 R Less: Receipts \$ - Net Appropriation \$ 367,207 FTE -</p>
<p><b>85 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 137,062 NR Less: Receipts \$ 137,062 NR Net Appropriation \$ - FTE -</p>
<p><b>86 Legislative Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Legislative Retirement System (LRS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 23,168 NR Less: Receipts \$ 23,168 NR Net Appropriation \$ - FTE -</p>

**Departmentwide**

<p><b>87 Information Technology Rates</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 3,829 R Less: Receipts \$ - Net Appropriation \$ 3,829 FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

House and Senate  
Fund Code: 1110, 1120

Requirements	\$	35,202,841
Less: Receipts	\$	-
Net Appropriation	\$	35,202,841
FTE		240.100

88 No direct change

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

House and Senate Revised Budget

Requirements	\$	35,202,841
Less: Receipts	\$	-
Net Appropriation	\$	35,202,841
FTE		240.100

Administrative Division  
Fund Code: 1211

Requirements	\$	12,486,584
Less: Receipts	\$	6,000
Net Appropriation	\$	12,480,584
FTE		66.000

89 Chamber Audio Enhancement  
Fund Code: 1211

Provides funds to enhance the Senate chamber audio system.

Requirements	\$	40,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	40,000
FTE		-

90 Internship Program  
Fund Code: 1211

Provides additional funds for the General Assembly's legislative internship program.

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

91 Additional Support  
Fund Code: 1211

Provides additional funds to support the operations of the legislature.

Requirements	\$	284,310 R
Less: Receipts	\$	-
Net Appropriation	\$	284,310
FTE		-

92 Data Analytics Reporting  
Fund Code: 1211

Provides funds for enhanced data analytics reporting capacity.

Requirements	\$	100,000 R 400,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	500,000
FTE		-

Administrative Division Revised Budget

Requirements	\$	13,560,894
Less: Receipts	\$	6,000
Net Appropriation	\$	13,554,894
FTE		66.000

Central Support Divisions  
Fund Code: 1212, 1213, 1214, 1216, 1217, 1219

Requirements	\$	25,199,262
Less: Receipts	\$	555,000
Net Appropriation	\$	24,644,262
FTE		186.250

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

93 No direct change

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

Central Support Divisions Revised Budget

Requirements	\$	25,199,262
Less: Receipts	\$	555,000
Net Appropriation	\$	<b>24,644,262</b>
FTE		186.250

Building Maintenance  
Fund Code: 1215

Requirements	\$	3,364,507
Less: Receipts	\$	-
Net Appropriation	\$	3,364,507
FTE		29.000

94 No direct change

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

Building Maintenance Revised Budget

Requirements	\$	3,364,507
Less: Receipts	\$	-
Net Appropriation	\$	<b>3,364,507</b>
FTE		29.000

Committees and Other Reserves  
Fund Code: 1900

Requirements	\$	5,347,404
Less: Receipts	\$	153,449
Net Appropriation	\$	5,193,955
FTE		-

95 No direct change

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

Committees and Other Reserves Revised Budget

Requirements	\$	5,347,404
Less: Receipts	\$	153,449
Net Appropriation	\$	<b>5,193,955</b>
FTE		-

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**Total Legislative Changes**

Requirements	\$	2,873,544
Less: Receipts	\$	160,230
Net Appropriation	\$	2,713,314

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FTE		-
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Recurring	\$	2,273,314
Nonrecurring	\$	440,000
Net Appropriation	\$	2,713,314

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FTE		-
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**Revised Budget**

Revised Requirements	\$	84,474,142
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Revised Receipts	\$	874,679
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Revised Net Appropriation	\$	83,599,463
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Revised FTE		521.350
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**Governor  
Budget Code 13000**

**General Fund Budget**

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$6,764,103
Receipts	\$909,888
<hr/>	
Net Appropriation	\$5,854,215
<b>Legislative Changes</b>	
Requirements	\$123,841
Receipts	\$11,020
<hr/>	
Net Appropriation	\$112,821
<b>Revised Budget</b>	
Requirements	\$6,887,944
Receipts	\$920,908
<hr/>	
Net Appropriation	\$5,967,036

**General Fund FTE**

<b>Enacted Budget</b>	52.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	52.000



**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Governor</b>										
<b>Budget Code 13000</b>		<b>Enacted 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	6,368,090	902,888	5,465,202	-	-	-	6,368,090	902,888	5,465,202
1631	Raleigh Executive Residence	370,404	-	370,404	-	-	-	370,404	-	370,404
1632	Western Executive Residence	25,609	7,000	18,609	-	-	-	25,609	7,000	18,609
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	11,020	11,020	-	11,020	11,020	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	46,866	-	46,866	46,866	-	46,866
N/A	Compensation Increase Reserve	-	-	-	46,866	-	46,866	46,866	-	46,866
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	19,089	-	19,089	19,089	-	19,089
<b>Total</b>		<b>\$6,764,103</b>	<b>\$909,888</b>	<b>\$5,854,215</b>	<b>\$123,841</b>	<b>\$11,020</b>	<b>\$112,821</b>	<b>\$6,887,944</b>	<b>\$920,908</b>	<b>\$5,967,036</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Governor					
Budget Code 13000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	50.000	-	-	50.000
1631	Raleigh Executive Residence	2.000	-	-	2.000
1632	Western Executive Residence	-	-	-	-
<b>Total FTE</b>		<b>52.000</b>	-	-	<b>52.000</b>

Conference Report on the Base, Capital and Expansion Budget

**13000-Governor**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 6,764,103
Less: Receipts	\$ 909,888
Net Appropriation	\$ 5,854,215
FTE	52.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>96 Compensation Increase Reserve</b>	Requirements	\$ 46,866 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 46,866
	FTE	-
<b>97 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 46,866 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 46,866
	FTE	-
<b>98 State Retirement Contributions</b>	Requirements	\$ 11,020 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 11,020 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>99 Information Technology Rates</b>	Requirements	\$ 19,089 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 19,089
	FTE	-

<b>Administration</b>	Requirements	\$ 6,368,090
<b>Fund Code: 1110</b>	Less: Receipts	\$ 902,888
	Net Appropriation	\$ 5,465,202
	FTE	50.000

<b>100 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration Revised Budget	Requirements	\$	6,368,090
	Less: Receipts	\$	902,888
	Net Appropriation	\$	<b>5,465,202</b>
	FTE		50.000
<b>Executive Residences</b> Fund Code: 1631, 1632	Requirements	\$	396,013
	Less: Receipts	\$	7,000
	Net Appropriation	\$	<b>389,013</b>
	FTE		2.000
101 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Executive Residences Revised Budget	Requirements	\$	396,013
	Less: Receipts	\$	7,000
	Net Appropriation	\$	<b>389,013</b>
	FTE		2.000
<b>Total Legislative Changes</b>	Requirements	\$	<b>123,841</b>
	Less: Receipts	\$	<b>11,020</b>
	Net Appropriation	\$	<b>112,821</b>
	FTE		-
	Recurring	\$	<b>112,821</b>
	Nonrecurring	\$	-
	Net Appropriation	\$	<b>112,821</b>
	FTE		-
<b>Revised Budget</b>			
Revised Requirements	\$		<b>6,887,944</b>
Revised Receipts	\$		<b>920,908</b>
Revised Net Appropriation	\$		<b>5,967,036</b>
Revised FTE			<b>52.000</b>

# Housing Finance Agency Budget Code 13010

## General Fund Budget

FY 2022-23

<b>Enacted Budget</b>		
Requirements		\$10,660,000
Receipts		-
<hr/>		
Net Appropriation		\$10,660,000
 <b>Legislative Changes</b>		
Requirements		\$200,000,000
Receipts		\$170,000,000
<hr/>		
Net Appropriation		\$30,000,000
 <b>Revised Budget</b>		
Requirements		\$210,660,000
Receipts		\$170,000,000
<hr/>		
Net Appropriation		\$40,660,000

## General Fund FTE

<b>Enacted Budget</b>	-
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Housing Finance Agency										
Budget Code 13010		Enacted 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 - Appropriations	10,660,000	-	10,660,000	200,000,000	170,000,000	30,000,000	210,660,000	170,000,000	40,660,000
<b>Total</b>		<b>\$10,660,000</b>	<b>-</b>	<b>\$10,660,000</b>	<b>\$200,000,000</b>	<b>\$170,000,000</b>	<b>\$30,000,000</b>	<b>\$210,660,000</b>	<b>\$170,000,000</b>	<b>\$40,660,000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Housing Finance Agency					
Budget Code 13010		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Housing Finance Agency - Appropriations	-	-	-	-
<b>Total FTE</b>		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

**13010-Housing Finance Agency**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 10,660,000
Less: Receipts	\$ -
Net Appropriation	\$ <u>10,660,000</u>
FTE	-

**Legislative Changes**

<b>Housing Finance Agency - Appropriations</b>	Requirements	\$ 10,660,000
<b>Fund Code: 1100</b>	Less: Receipts	\$ -
	Net Appropriation	\$ <u>10,660,000</u>
	FTE	-
<b>102 Workforce Housing Loan Program</b>	Requirements	\$ 190,000,000 NR
<b>Fund Code: 1100</b>	Less: Receipts	\$ <u>170,000,000 NR</u>
Provides funds for the Workforce Housing Loan Program (WHLP) to assist with the development of multi-family affordable housing units across the State. Of these funds, \$170 million from the Housing Reserve replaces the federal State Fiscal Recovery Fund (SFRF) funds appropriated in S.L. 2021-180 for FY 2021-22 for this purpose. The total budget for the WHLP is \$190 million in FY 2022-23. 23.	Net Appropriation	\$ 20,000,000
	FTE	-
<b>103 NC Housing Trust Fund</b>	Requirements	\$ 10,000,000 NR
<b>Fund Code: 1100</b>	Less: Receipts	\$ -
Provides funds for the NC Housing Trust Fund to expand affordable housing and home repairs for low-income individuals and families.	Net Appropriation	\$ <u>10,000,000</u>
	FTE	-
<b>Housing Finance Agency - Appropriations Revised Budget</b>	Requirements	\$ 210,660,000
	Less: Receipts	\$ 170,000,000
	Net Appropriation	\$ <u>40,660,000</u>
	FTE	-
<b><u>Total Legislative Changes</u></b>	Requirements	\$ <u>200,000,000</u>
	Less: Receipts	\$ <u>170,000,000</u>
	Net Appropriation	\$ <u>30,000,000</u>
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ <u>30,000,000</u>
	Net Appropriation	\$ <u>30,000,000</u>
	FTE	-
<b><u>Revised Budget</u></b>		
<b>Revised Requirements</b>		\$ 210,660,000
<b>Revised Receipts</b>		\$ 170,000,000
<b>Revised Net Appropriation</b>		\$ 40,660,000
<b>Revised FTE</b>		-



Conference Report on the Base, Capital and Expansion Budget

63011-NC Housing Finance Agency - Partnership

	<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>	
Requirements	\$ 31,500,000
Receipts	\$ <u>34,642,000</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>(3,142,000)</u>
FTE	-

**Legislative Changes**

<b>Housing Partnership Appropriation</b>	
<b>Fund Code: 6200</b>	
<b>104 NC Housing Trust Fund</b>	
<b>Fund Code: 6200</b>	
Requirements	\$ 10,000,000 NR
Less: Receipts	\$ <u>10,000,000 NR</u>
Net Change	\$ -
FTE	-
Budgets the funds transferred from Budget Code 13010 to the NC Housing Trust Fund to expand affordable housing and home repairs for low-income individuals and families.	

<b>Workforce Housing Loan Program</b>	
<b>Fund Code: 6202</b>	
<b>105 Workforce Housing Loan Program</b>	
<b>Fund Code: 6202</b>	
Requirements	\$ 190,000,000 NR
Less: Receipts	\$ <u>170,000,000 NR</u>
Net Change	\$ 20,000,000
FTE	-
Budgets a transfer of funds from Budget Code 13010 for the Workforce Housing Loan Program (WHLP) to assist with the development of multi-family affordable housing units across the State. The source of receipts is the Housing Reserve. The total budget for the WHLP is \$190 million in FY 2022-23.	

<b><u>Total Legislative Changes</u></b>	
Requirements	\$ 200,000,000
Less: Receipts	\$ <u>180,000,000</u>
Net Change	\$ 20,000,000
FTE	-

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 231,500,000
Revised Receipts	\$ <u>214,642,000</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>16,858,000</u>
Revised FTE	-

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	81,508,909
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>16,858,000</u>
Estimated Year-End Fund Balance	\$ 64,650,909

# Human Resources Budget Code 14111

## General Fund Budget

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$9,907,043
Receipts	\$116,966
<hr/>	
Net Appropriation	\$9,790,077
<b>Legislative Changes</b>	
Requirements	\$177,895
Receipts	\$15,971
<hr/>	
Net Appropriation	\$161,924
<b>Revised Budget</b>	
Requirements	\$10,084,938
Receipts	\$132,937
<hr/>	
Net Appropriation	\$9,952,001

## General Fund FTE

<b>Enacted Budget</b>	63.550
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	63.550

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Human Resources										
Budget Code 14111		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1311	Office of State Human Resources	9,907,043	116,966	9,790,077	-	-	-	9,907,043	116,966	9,790,077
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	15,971	15,971	-	15,971	15,971	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	67,923	-	67,923	67,923	-	67,923
N/A	Compensation Increase Reserve	-	-	-	67,923	-	67,923	67,923	-	67,923
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	26,078	-	26,078	26,078	-	26,078
<b>Total</b>		<b>\$9,907,043</b>	<b>\$116,966</b>	<b>\$9,790,077</b>	<b>\$177,895</b>	<b>\$15,971</b>	<b>\$161,924</b>	<b>\$10,084,938</b>	<b>\$132,937</b>	<b>\$9,952,001</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Human Resources					
Budget Code 14111		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1311	Office of State Human Resources	63.550	-	-	63.550
<b>Total FTE</b>		<b>63.550</b>	<b>-</b>	<b>-</b>	<b>63.550</b>

Conference Report on the Base, Capital and Expansion Budget

**14111-Human Resources**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 9,907,043
Less: Receipts	\$ 116,966
Net Appropriation	\$ 9,790,077
FTE	63.550

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>106 Compensation Increase Reserve</b>	Requirements	\$ 67,923 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 67,923
	FTE	-

<b>107 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 67,923 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 67,923
	FTE	-

<b>108 State Retirement Contributions</b>	Requirements	\$ 15,971 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 15,971 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>109 Information Technology Rates</b>	Requirements	\$ 26,078 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 26,078
	FTE	-

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**Total Legislative Changes**

Requirements	\$	177,895
Less: Receipts	\$	15,971
Net Appropriation	\$	161,924

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FTE -

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Recurring	\$	161,924
Nonrecurring	\$	-
Net Appropriation	\$	161,924

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FTE -

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**Revised Budget**

Revised Requirements	\$	10,084,938
Revised Receipts	\$	132,937
Revised Net Appropriation	\$	9,952,001
Revised FTE		63.550

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# Insurance Budget Code 13900

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$64,323,278
Receipts	\$9,778,203
Net Appropriation	
	\$54,545,075

**Legislative Changes**

Requirements	\$40,969,767
Receipts	\$28,410,000
Net Appropriation	
	\$12,559,767

**Revised Budget**

Requirements	\$105,293,045
Receipts	\$38,188,203
Net Appropriation	
	\$67,104,842

## General Fund FTE

<b>Enacted Budget</b>	465.137
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	465.137

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Insurance</b>										
<b>Budget Code 13900</b>		<b>Enacted 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	11,192,479	91,264	11,101,215	-	-	-	11,192,479	91,264	11,101,215
1200	Company Services Group	11,580,506	506,157	11,074,349	-	-	-	11,580,506	506,157	11,074,349
1400	Producers and Products Group	5,524,668	2,038,997	3,485,671	-	-	-	5,524,668	2,038,997	3,485,671
1500	Office of State Fire Marshal	19,269,173	3,904,046	15,365,127	39,910,000	1,835,000	38,075,000	59,179,173	5,739,046	53,440,127
1600	Consumer Assistance Group	6,506,437	2,616,266	3,890,171	-	-	-	6,506,437	2,616,266	3,890,171
1700	Fraud Control Group	6,702,147	533,295	6,168,852	-	-	-	6,702,147	533,295	6,168,852
1900	Reserves and Transfers	3,547,868	88,178	3,459,690	-	-	-	3,547,868	88,178	3,459,690
<b>Departmentwide</b>										
N/A	Operating Budget Offset	-	-	-	-	26,575,000	(26,575,000)	-	26,575,000	(26,575,000)
N/A	Information Technology Rates	-	-	-	216,601	-	216,601	216,601	-	216,601
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	88,414	-	88,414	88,414	-	88,414
N/A	Labor Market Adjustment Salary Reserve	-	-	-	377,376	-	377,376	377,376	-	377,376
N/A	Compensation Increase Reserve	-	-	-	377,376	-	377,376	377,376	-	377,376
<b>Total</b>		<b>\$64,323,278</b>	<b>\$9,778,203</b>	<b>\$54,545,075</b>	<b>\$40,969,767</b>	<b>\$28,410,000</b>	<b>\$12,559,767</b>	<b>\$105,293,045</b>	<b>\$38,188,203</b>	<b>\$67,104,842</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Insurance</b>					
<b>Budget Code 13900</b>		<b><u>Enacted</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	73.998	-	-	73.998
1200	Company Services Group	102.075	-	-	102.075
1400	Producers and Products Group	55.000	-	-	55.000
1500	Office of State Fire Marshal	105.564	-	-	105.564
1600	Consumer Assistance Group	59.500	-	-	59.500
1700	Fraud Control Group	69.000	-	-	69.000
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>465.137</b>	<b>-</b>	<b>-</b>	<b>465.137</b>

Conference Report on the Base, Capital and Expansion Budget

**13900-Insurance**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 64,323,278
Less: Receipts	\$ 9,778,203
Net Appropriation	\$ 54,545,075
FTE	465.137

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>110 Compensation Increase Reserve</b>	Requirements	\$ 377,376 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 377,376
	FTE	-
<b>111 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 377,376 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 377,376
	FTE	-
<b>112 State Retirement Contributions</b>	Requirements	\$ 88,414 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 88,414
	FTE	-

**Departmentwide**

<b>113 Operating Budget Offset</b>	Requirements	\$ -
Budgets receipts from the Insurance Regulatory Fund, Budget Code 23900, to partially offset the cost of the department's operating budget.	Less: Receipts	\$ 26,575,000 NR
	Net Appropriation	\$ (26,575,000)
	FTE	-
<b>114 Information Technology Rates</b>	Requirements	\$ 216,601 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 216,601
	FTE	-

<b>Company Services Group</b>	Requirements	\$ 11,580,506
<b>Fund Code: 1200</b>	Less: Receipts	\$ 506,157
	Net Appropriation	\$ 11,074,349
	FTE	102.075

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

115 No direct change

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

Company Services Group Revised Budget

Requirements	\$	11,580,506
Less: Receipts	\$	506,157
Net Appropriation	\$	<b>11,074,349</b>
FTE		102.075

Producers and Products Group  
Fund Code: 1400

Requirements	\$	5,524,668
Less: Receipts	\$	2,038,997
Net Appropriation	\$	<b>3,485,671</b>
FTE		55.000

116 No direct change

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

Producers and Products Group Revised Budget

Requirements	\$	5,524,668
Less: Receipts	\$	2,038,997
Net Appropriation	\$	<b>3,485,671</b>
FTE		55.000

Office of State Fire Marshal  
Fund Code: 1500

Requirements	\$	19,269,173
Less: Receipts	\$	3,904,046
Net Appropriation	\$	<b>15,365,127</b>
FTE		105.564

117 Fire/Rescue/EMS Grants  
Fund Code: 1500

Provides funds from the Local Project Reserve for directed grants to the following:

- Bear Grass Fire Rescue, Inc. \$210,000
- East Gold Hill Volunteer Fire Department \$50,000
- Miller's Ferry Road Fire Department, Incorporated \$75,000
- Pinecroft-Sedgefield Fire District, Inc. \$50,000
- Ruffin Volunteer Fire Department, Inc. \$1,300,000
- Rowan-Iredell Volunteer Fire Department, Incorporated \$50,000
- West Rowan Volunteer Fire Department, Inc. \$100,000

Requirements	\$	1,835,000 NR
Less: Receipts	\$	<u>1,835,000 NR</u>
Net Appropriation	\$	-
FTE		-

118 Volunteer Safety Departments/Units Supplemental Grants  
Fund Code: 1500

Provides a one-time \$35,000 grant to all volunteer fire departments eligible under G.S. 58-87-1 and all rescue/EMS units eligible under G.S. 58-87-5 across the State.

Requirements	\$	36,575,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	<u>36,575,000</u>
FTE		-

119 FY 2021-22 Base Allocation Grants  
Fund Code: 1500

Provides \$1.5 million in additional funds needed to award grants to the remaining eligible volunteer fire departments that applied for the \$10,000 base allocation grants established in Section 30.2(b), S.L. 2021-180, 2021 Appropriations Act.

Requirements	\$	1,500,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	<u>1,500,000</u>
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Office of State Fire Marshal Revised Budget	Requirements	\$	59,179,173
	Less: Receipts	\$	5,739,046
	Net Appropriation	\$	<b>53,440,127</b>
	FTE		105.564
<b>Consumer Assistance</b>	Requirements	\$	6,506,437
<b>Fund Code: 1600</b>	Less: Receipts	\$	2,616,266
	Net Appropriation	\$	3,890,171
	FTE		59.500
<b>120 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Consumer Assistance Revised Budget</b>	Requirements	\$	6,506,437
	Less: Receipts	\$	2,616,266
	Net Appropriation	\$	<b>3,890,171</b>
	FTE		59.500
<b>Total Legislative Changes</b>	Requirements	\$	<b>40,969,767</b>
	Less: Receipts	\$	<b>28,410,000</b>
	Net Appropriation	\$	<b>12,559,767</b>
	FTE		-
	Recurring	\$	<b>971,353</b>
	Nonrecurring	\$	<b>11,588,414</b>
	Net Appropriation	\$	<b>12,559,767</b>
	FTE		-
<b>Revised Budget</b>			
<b>Revised Requirements</b>		\$	<b>105,293,045</b>
<b>Revised Receipts</b>		\$	<b>38,188,203</b>
<b>Revised Net Appropriation</b>		\$	<b>67,104,842</b>
<b>Revised FTE</b>			<b>465.137</b>

# Industrial Commission Budget Code 13902

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$22,737,319
Receipts	\$13,579,528
Net Appropriation	
	\$9,157,791

**Legislative Changes**

Requirements	\$109,795
Receipts	(\$1,803,038)
Net Appropriation	
	\$1,912,833

**Revised Budget**

Requirements	\$22,847,114
Receipts	\$11,776,490
Net Appropriation	
	\$11,070,624

## General Fund FTE

<b>Enacted Budget</b>	144.204
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	144.204

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Industrial Commission</b>										
<b>Budget Code 13902</b>		<b>Enacted 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 Administration	17,456,806	12,076,528	5,380,278	-	(1,814,569)	1,814,569	17,456,806	10,261,959	7,194,847
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	11,531	11,531	-	11,531	11,531	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	49,132	-	49,132	49,132	-	49,132
N/A	Compensation Increase Reserve	-	-	-	49,132	-	49,132	49,132	-	49,132
<b>Total</b>		<b>\$22,737,319</b>	<b>\$13,579,528</b>	<b>\$9,157,791</b>	<b>\$109,795</b>	<b>(\$1,803,038)</b>	<b>\$1,912,833</b>	<b>\$22,847,114</b>	<b>\$11,776,490</b>	<b>\$11,070,624</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Industrial Commission</b>					
<b>Budget Code 13902</b>		<b><u>Enacted</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>
1501	Fire Protection Grant Fund	-	-	-	-
1831	Industrial Commission Administration	144.204	12.000	(12.000)	144.204
<b>Total FTE</b>		<b>144.204</b>	<b>12.000</b>	<b>(12.000)</b>	<b>144.204</b>

Conference Report on the Base, Capital and Expansion Budget

**13902-Industrial Commission**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 22,737,319
Less: Receipts	\$ 13,579,528
Net Appropriation	\$ 9,157,791
FTE	144.204

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>121 Compensation Increase Reserve</b>	Requirements	\$ 49,132 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 49,132
	FTE	-

<b>122 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 49,132 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 49,132
	FTE	-

<b>123 State Retirement Contributions</b>	Requirements	\$ 11,531 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 11,531 NR
	Net Appropriation	\$ -
	FTE	-

<b>Fire Protection Grant Fund</b>	Requirements	\$ 5,280,513
<b>Fund Code: 1501</b>	Less: Receipts	\$ 1,503,000
	Net Appropriation	\$ 3,777,513
	FTE	-

<b>124 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Fire Protection Grant Fund Revised Budget</b>	Requirements	\$ 5,280,513
	Less: Receipts	\$ 1,503,000
	Net Appropriation	\$ 3,777,513
	FTE	-

<b>Industrial Commission</b>	Requirements	\$ 17,456,806
<b>Fund Code: 1831</b>	Less: Receipts	\$ 12,076,528
	Net Appropriation	\$ 5,380,278
	FTE	144.204



**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

**125 Receipt Funding Offset**

**Fund Code: 1831**

Provides funds to convert the following positions from receipt-supported to net General Fund support:

- 60080621
- 60080622
- 60080623
- 60080625
- 60080629
- 60080630
- 60080631
- 60080636
- 60080644
- 60080675
- 60080687
- 60080698

Requirements	\$	-
Less: Receipts	\$	(1,814,569) R
Net Appropriation	\$	1,814,569
FTE		-

**Industrial Commission Revised Budget**

Requirements	\$	17,456,806
Less: Receipts	\$	10,261,959
Net Appropriation	\$	<b>7,194,847</b>
FTE		144.204

**Total Legislative Changes**

Requirements	\$	109,795
Less: Receipts	\$	(1,803,038)
Net Appropriation	\$	<b>1,912,833</b>
FTE		-

Recurring	\$	1,912,833
Nonrecurring	\$	-
Net Appropriation	\$	<b>1,912,833</b>
FTE		-

**Revised Budget**

Revised Requirements	\$	22,847,114
Revised Receipts	\$	11,776,490
Revised Net Appropriation	\$	<b>11,070,624</b>
Revised FTE		<b>144.204</b>

Conference Report on the Base, Capital and Expansion Budget

**23900-Insurance - Special Fund**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 59,457,795
Receipts	\$ 55,614,283
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ 3,843,512</b>
FTE	2.400

**Legislative Changes**

**Insurance Regulatory Fund  
Fund Code: 2000**

<b>126 Technical Adjustment Fund Code: 2000</b>	Requirements	\$ -
Adjusts the budget to reflect projected receipts from the tax on gross insurance premiums.	Less: Receipts	\$ 8,000,000 NR
		<u>2,800,000 NR</u>
	Net Change	\$ (10,800,000)
	FTE	-
<b>127 Operating Budget Offset Fund Code: 2000</b>	Requirements	\$ 26,575,000 NR
Transfers funds to the Department of Insurance (Budget Code 13900) to partially offset the cost of operations during FY 2022-23.	Less: Receipts	\$ -
	Net Change	\$ 26,575,000
	FTE	-

**Volunteer Fire Department Fund  
Fund Code: 2133**

<b>128 Volunteer Safety Departments/Units Supplemental Grants Fund Code: 2133</b>	Requirements	\$ 36,575,000 NR
Budgets a transfer from Budget Code 13900 to provide a one-time \$35,000 grant to all volunteer fire departments eligible under G.S. 58-87-1 and all rescue/EMS units eligible under G.S. 58-87-5.	Less: Receipts	\$ 36,575,000 NR
	Net Change	\$ -
	FTE	-
<b>129 FY 2021-22 Base Allocation Grants Fund Code: 2133</b>	Requirements	\$ 1,500,000 NR
Budgets a transfer of \$1.5 million from Budget Code 13900 to provide the additional funds needed to award grants to the remaining eligible volunteer fire departments that applied for but did not receive the \$10,000 base allocation grants established in Section 30.2(b), S.L. 2021-180, 2021 Appropriations Act.	Less: Receipts	\$ 1,500,000 NR
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 64,650,000
Less: Receipts	\$ 48,875,000
Net Change	<u>\$ 15,775,000</u>
FTE	-

**Revised Budget**

Revised Requirements	\$ 124,107,795
Revised Receipts	\$ 104,489,283
Revised Net Appropriation from (Increase to) Fund Balance	<u>\$ 19,618,512</u>
Revised FTE	2.400

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	50,990,785
Less: Net Appropriation from (Increase to) Fund Balance	<u>\$ 19,618,512</u>
Estimated Year-End Fund Balance	<u>\$ 31,372,273</u>

**Lieutenant Governor  
Budget Code 13100**

**General Fund Budget**

**FY 2022-23**

<b>Enacted Budget</b>	
Requirements	\$1,200,134
Receipts	\$1,989
<hr/>	
Net Appropriation	\$1,198,145
<b>Legislative Changes</b>	
Requirements	\$22,364
Receipts	\$2,431
<hr/>	
Net Appropriation	\$19,933
<b>Revised Budget</b>	
Requirements	\$1,222,498
Receipts	\$4,420
<hr/>	
Net Appropriation	\$1,218,078

**General Fund FTE**

<b>Enacted Budget</b>	9.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	9.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Lieutenant Governor										
Budget Code 13100		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Administration	1,200,134	1,989	1,198,145	-	-	-	1,200,134	1,989	1,198,145
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	2,431	2,431	-	2,431	2,431	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	10,340	-	10,340	10,340	-	10,340
N/A	Compensation Increase Reserve	-	-	-	10,340	-	10,340	10,340	-	10,340
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	(747)	-	(747)	(747)	-	(747)
<b>Total</b>		<b>\$1,200,134</b>	<b>\$1,989</b>	<b>\$1,198,145</b>	<b>\$22,364</b>	<b>\$2,431</b>	<b>\$19,933</b>	<b>\$1,222,498</b>	<b>\$4,420</b>	<b>\$1,218,078</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Lieutenant Governor					
Budget Code 13100		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Administration	9.000	-	-	9.000
<b>Total FTE</b>		<b>9.000</b>	<b>-</b>	<b>-</b>	<b>9.000</b>

Conference Report on the Base, Capital and Expansion Budget

**13100-Lieutenant Governor**

**Total Budget Enacted 2021 Session**

**FY 2022-23**

Requirements	\$	1,200,134
Less: Receipts	\$	<u>1,989</u>
Net Appropriation	\$	<u>1,198,145</u>
FTE		<u>9.000</u>

**Legislative Changes**

**Reserve for Salaries and Benefits**

**130 Compensation Increase Reserve**

Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.

Requirements	\$	10,340 R
Less: Receipts	\$	<u>-</u>
Net Appropriation	\$	10,340
FTE		-

**131 Labor Market Adjustment Salary Reserve**

Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.

Requirements	\$	10,340 R
Less: Receipts	\$	<u>-</u>
Net Appropriation	\$	10,340
FTE		-

**132 State Retirement Contributions**

Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.

Requirements	\$	2,431 NR
Less: Receipts	\$	<u>2,431 NR</u>
Net Appropriation	\$	-
FTE		-

**Departmentwide**

**133 Information Technology Rates**

Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

Requirements	\$	(747) R
Less: Receipts	\$	<u>-</u>
Net Appropriation	\$	(747)
FTE		-

**Administration  
Fund Code: 1110**

Requirements	\$	1,200,134
Less: Receipts	\$	<u>1,989</u>
Net Appropriation	\$	<u>1,198,145</u>
FTE		9.000

**134 No direct change**

Requirements	\$	-
Less: Receipts	\$	<u>-</u>
Net Appropriation	\$	-
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration Revised Budget	Requirements	\$	1,200,134
	Less: Receipts	\$	1,989
	Net Appropriation	\$	1,198,145
	FTE		9.000
<b>Total Legislative Changes</b>			
	Requirements	\$	22,364
	Less: Receipts	\$	2,431
	Net Appropriation	\$	19,933
	FTE		-
	Recurring	\$	19,933
	Nonrecurring	\$	-
	Net Appropriation	\$	19,933
	FTE		-
<b>Revised Budget</b>			
Revised Requirements		\$	1,222,498
Revised Receipts		\$	4,420
Revised Net Appropriation		\$	1,218,078
Revised FTE			9.000

# Military and Veterans Affairs Budget Code 13050

## General Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$12,436,170
Receipts	\$170,004
<hr/>	
Net Appropriation	\$12,266,166

**Legislative Changes**

Requirements	\$206,631
Receipts	\$14,043
<hr/>	
Net Appropriation	\$192,588

**Revised Budget**

Requirements	\$12,642,801
Receipts	\$184,047
<hr/>	
Net Appropriation	\$12,458,754

## General Fund FTE

<b>Enacted Budget</b>	88.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	88.000



**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Military and Veterans Affairs</b>										
<b>Budget Code 13050</b>		<b>Enacted 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	2,059,903	12,676	2,047,227	-	-	-	2,059,903	12,676	2,047,227
1200	Veterans' Affairs-Services	7,664,024	-	7,664,024	-	-	-	7,664,024	-	7,664,024
1300	State Veterans' Homes Program	-	-	-	-	-	-	-	-	-
1400	Military Affairs Division	1,725,402	157,328	1,568,074	-	-	-	1,725,402	157,328	1,568,074
1500	VA Cemeteries	986,841	-	986,841	-	-	-	986,841	-	986,841
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	14,043	14,043	-	14,043	14,043	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	59,725	-	59,725	59,725	-	59,725
N/A	Compensation Increase Reserve	-	-	-	59,725	-	59,725	59,725	-	59,725
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	73,138	-	73,138	73,138	-	73,138
<b>Total</b>		<b>\$12,436,170</b>	<b>\$170,004</b>	<b>\$12,266,166</b>	<b>\$206,631</b>	<b>\$14,043</b>	<b>\$192,588</b>	<b>\$12,642,801</b>	<b>\$184,047</b>	<b>\$12,458,754</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

<b>Military and Veterans Affairs</b>					
<b>Budget Code 13050</b>		<b><u>Enacted</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	13.000	-	-	13.000
1200	Veterans' Affairs-Services	58.000	-	-	58.000
1300	State Veterans' Homes Program	-	-	-	-
1400	Military Affairs Division	5.000	-	-	5.000
1500	VA Cemeteries	12.000	-	-	12.000
<b>Total FTE</b>		<b>88.000</b>	<b>-</b>	<b>-</b>	<b>88.000</b>

Conference Report on the Base, Capital and Expansion Budget

**13050-Military and Veterans Affairs**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 12,436,170
Less: Receipts	\$ 170,004
Net Appropriation	\$ 12,266,166
FTE	88.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>135 Compensation Increase Reserve</b>	Requirements	\$ 59,725 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 59,725
	FTE	-
<b>136 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 59,725 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 59,725
	FTE	-
<b>137 State Retirement Contributions</b>	Requirements	\$ 14,043 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 14,043 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>138 Information Technology Rates</b>	Requirements	\$ 73,138 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 73,138
	FTE	-

<b>Administration</b>	Requirements	\$ 2,059,903
<b>Fund Code: 1100</b>	Less: Receipts	\$ 12,676
	Net Appropriation	\$ 2,047,227
	FTE	13.000

<b>139 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration Revised Budget	Requirements	\$	2,059,903
	Less: Receipts	\$	12,676
	Net Appropriation	\$	<b>2,047,227</b>
	FTE		13.000
<b>Veterans' Affairs - Services</b> <b>Fund Code: 1200</b>	Requirements	\$	7,664,024
	Less: Receipts	\$	-
	Net Appropriation	\$	7,664,024
	FTE		58.000
<b>140 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Veterans' Affairs - Services Revised Budget</b>	Requirements	\$	7,664,024
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>7,664,024</b>
	FTE		58.000
<b>Military Affairs Division</b> <b>Fund Code: 1400</b>	Requirements	\$	1,725,402
	Less: Receipts	\$	157,328
	Net Appropriation	\$	1,568,074
	FTE		5.000
<b>141 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Military Affairs Division Revised Budget</b>	Requirements	\$	1,725,402
	Less: Receipts	\$	157,328
	Net Appropriation	\$	<b>1,568,074</b>
	FTE		5.000
<b>Veterans' Cemeteries</b> <b>Fund Code: 1500</b>	Requirements	\$	986,841
	Less: Receipts	\$	-
	Net Appropriation	\$	986,841
	FTE		12.000
<b>142 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Veterans' Cemeteries Revised Budget</b>	Requirements	\$	986,841
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>986,841</b>
	FTE		12.000

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**Total Legislative Changes**

Requirements	\$	206,631
Less: Receipts	\$	14,043
Net Appropriation	\$	192,588

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FTE		-
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Recurring	\$	192,588
Nonrecurring	\$	-
Net Appropriation	\$	192,588

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FTE		-
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**Revised Budget**

Revised Requirements	\$	12,642,801
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Revised Receipts	\$	184,047
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Revised Net Appropriation	\$	12,458,754
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Revised FTE		88.000
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# Revenue Budget Code 14700

## General Fund Budget

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$176,677,836
Receipts	\$63,478,511
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Net Appropriation	\$113,199,325
<b>Legislative Changes</b>	
Requirements	\$2,951,880
Receipts	\$166,119
<hr/>	
Net Appropriation	\$2,785,761
<b>Revised Budget</b>	
Requirements	\$179,629,716
Receipts	\$63,644,630
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Net Appropriation	\$115,985,086

## General Fund FTE

<b>Enacted Budget</b>	1,456.015
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	1,456.015

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Revenue										
Budget Code 14700		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1600	Administration	3,793,134	-	3,793,134	-	-	-	3,793,134	-	3,793,134
1601	Enterprise Project Management Office	1,334,703	-	1,334,703	-	-	-	1,334,703	-	1,334,703
1603	Human Resources	2,108,838	-	2,108,838	-	-	-	2,108,838	-	2,108,838
1605	Information Technology	34,946,591	461,423	34,485,168	-	-	-	34,946,591	461,423	34,485,168
1607	Revenue Research	361,128	-	361,128	-	-	-	361,128	-	361,128
1609	Criminal Investigations	1,185,104	-	1,185,104	-	-	-	1,185,104	-	1,185,104
1624	Income Tax division	2,717,711	-	2,717,711	-	-	-	2,717,711	-	2,717,711
1625	Excise Tax Division	444,039	-	444,039	-	-	-	444,039	-	444,039
1627	Sales and Use Taxes	1,603,380	-	1,603,380	-	-	-	1,603,380	-	1,603,380
1629	Local Government Division	5,530,918	5,530,918	-	-	-	-	5,530,918	5,530,918	-
1643	Taxpayer Assistance	9,334,204	332,450	9,001,754	-	-	-	9,334,204	332,450	9,001,754
1660	Collection	285,691	-	285,691	-	-	-	285,691	-	285,691
1661	Project Collect Tax	32,325,225	32,325,225	-	-	-	-	32,325,225	32,325,225	-
1662	Taxpayer Call Center	12,162,384	12,162,384	-	-	-	-	12,162,384	12,162,384	-
1663	Examination	29,022,983	207,347	28,815,636	-	-	-	29,022,983	207,347	28,815,636
1670	Unauthorized Substance Tax	1,752,705	-	1,752,705	-	-	-	1,752,705	-	1,752,705
1681	Business Operations	8,231,056	458,223	7,772,833	-	-	-	8,231,056	458,223	7,772,833
1683	Financial Services	1,179,326	-	1,179,326	-	-	-	1,179,326	-	1,179,326
1685	Submissions Processing Division	11,873,546	940,158	10,933,388	-	-	-	11,873,546	940,158	10,933,388
1700	Motor Fuels	5,836,252	5,836,252	-	-	-	-	5,836,252	5,836,252	-
1708	International Registration	260,523	260,523	-	-	-	-	260,523	260,523	-
1710	Fuel Tax Compliance	1,723,536	1,723,536	-	-	-	-	1,723,536	1,723,536	-
1711	Federal Grant - Joint Operations Center	563,783	563,783	-	-	-	-	563,783	563,783	-
1713	Federal Grants - Highway Use Tax Evasion	-	-	-	-	-	-	-	-	-
1714	Federal Grants - Motor Fuels Tax Evasion	-	-	-	-	-	-	-	-	-
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	792,573	792,573	-	-	-	-	792,573	792,573	-
1840	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
1850	Lee Tax Credits	-	-	-	-	-	-	-	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Revenue										
Budget Code 14700		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1870	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
1880	911 - Service Charge	516,360	516,360	-	-	-	-	516,360	516,360	-
1900	Reserves and Transfers	5,592,143	167,356	5,424,787	-	-	-	5,592,143	167,356	5,424,787
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	706,991	-	706,991	706,991	-	706,991
N/A	State Retirement Contributions	-	-	-	166,119	166,119	-	166,119	166,119	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	706,991	-	706,991	706,991	-	706,991
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	1,371,779	-	1,371,779	1,371,779	-	1,371,779
<b>Total</b>		<b>\$176,677,836</b>	<b>\$63,478,511</b>	<b>\$113,199,325</b>	<b>\$2,951,880</b>	<b>\$166,119</b>	<b>\$2,785,761</b>	<b>\$179,629,716</b>	<b>\$63,644,630</b>	<b>\$115,985,086</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Revenue					
Budget Code 14700		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1600	Administration	23.984	-	-	23.984
1601	Enterprise Project Management Office	10.000	-	-	10.000
1603	Human Resources	22.000	-	-	22.000
1605	Information Technology	106.000	-	-	106.000
1607	Revenue Research	4.000	-	-	4.000
1609	Criminal Investigations	8.100	-	-	8.100
1624	Income Tax division	21.576	-	-	21.576
1625	Excise Tax Division	5.844	-	-	5.844
1627	Sales and Use Taxes	13.385	-	-	13.385
1629	Local Government Division	31.000	-	-	31.000
1643	Taxpayer Assistance	115.407	-	-	115.407
1660	Collection	3.000	-	-	3.000
1661	Project Collect Tax	336.803	-	-	336.803
1662	Taxpayer Call Center	154.930	-	-	154.930
1663	Examination	283.934	-	-	283.934
1670	Unauthorized Substance Tax	16.827	-	-	16.827
1681	Business Operations	38.000	-	-	38.000
1683	Financial Services	13.000	-	-	13.000
1685	Submissions Processing Division	158.000	-	-	158.000
1700	Motor Fuels	47.159	-	-	47.159
1708	International Registration	2.459	-	-	2.459
1710	Fuel Tax Compliance	12.912	-	-	12.912
1711	Federal Grant - Joint Operations Center	1.723	-	-	1.723
1713	Federal Grants - Highway Use Tax Evasion	-	-	-	-
1714	Federal Grants - Motor Fuels Tax Evasion	-	-	-	-
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	-	-	-	-
1850	Lee Tax Credits	-	-	-	-
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>1,456.015</b>	-	-	<b>1,456.015</b>

Conference Report on the Base, Capital and Expansion Budget

**14700-Revenue**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 176,677,836
Less: Receipts	\$ 63,478,511
Net Appropriation	\$ 113,199,325
FTE	1,456.015

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>143 Compensation Increase Reserve</b>	Requirements	\$ 706,991 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 706,991
	FTE	-
<b>144 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 706,991 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 706,991
	FTE	-
<b>145 State Retirement Contributions</b>	Requirements	\$ 166,119 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 166,119 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>146 Information Technology Rates</b>	Requirements	\$ 1,371,779 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,371,779
	FTE	-

<b>General Administration</b>	Requirements	\$ 43,723,720
<b>Fund Code: 1600, 1601, 1603, 1605, 1607, 1683</b>	Less: Receipts	\$ 461,423
	Net Appropriation	\$ 43,262,297
	FTE	178.984

<b>147 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

General Administration Revised Budget	Requirements	\$	43,723,720
	Less: Receipts	\$	461,423
	Net Appropriation	\$	<b>43,262,297</b>
	FTE		178.984
<b>Tax Administration</b> Fund Code: 1624, 1625, 1627, 1629, 1643, 1700, 1708	Requirements	\$	25,727,027
	Less: Receipts	\$	11,960,143
	Net Appropriation	\$	<b>13,766,884</b>
	FTE		236.830
148 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Tax Administration Revised Budget	Requirements	\$	25,727,027
	Less: Receipts	\$	11,960,143
	Net Appropriation	\$	<b>13,766,884</b>
	FTE		236.830
<b>Tax Compliance</b> Fund Code: 1609, 1660, 1661, 1663, 1670, 1710	Requirements	\$	66,295,244
	Less: Receipts	\$	34,256,108
	Net Appropriation	\$	<b>32,039,136</b>
	FTE		661.576
149 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Tax Compliance Revised Budget	Requirements	\$	66,295,244
	Less: Receipts	\$	34,256,108
	Net Appropriation	\$	<b>32,039,136</b>
	FTE		661.576
<b>Tax Information Processing</b> Fund Code: 1685, 1800, 1820, 1830, 1840, 1870, 1880	Requirements	\$	14,382,479
	Less: Receipts	\$	3,449,091
	Net Appropriation	\$	<b>10,933,388</b>
	FTE		183.972
150 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Tax Information Processing Revised Budget	Requirements	\$	14,382,479
	Less: Receipts	\$	3,449,091
	Net Appropriation	\$	<b>10,933,388</b>
	FTE		183.972

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Business Services</b> <b>Fund Code: 1681</b>	Requirements	\$	8,231,056
	Less: Receipts	\$	458,223
	Net Appropriation	\$	7,772,833
	FTE		38.000
<b>151 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Business Services Revised Budget</b>	Requirements	\$	8,231,056
	Less: Receipts	\$	458,223
	Net Appropriation	\$	7,772,833
	FTE		38.000
<b>Taxpayer Call Centers</b> <b>Fund Code: 1662</b>	Requirements	\$	12,162,384
	Less: Receipts	\$	12,162,384
	Net Appropriation	\$	0
	FTE		154.930
<b>152 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Taxpayer Call Centers Revised Budget</b>	Requirements	\$	12,162,384
	Less: Receipts	\$	12,162,384
	Net Appropriation	\$	-
	FTE		154.930
<b>DOT Federal Grants</b> <b>Fund Code: 1711</b>	Requirements	\$	563,783
	Less: Receipts	\$	563,783
	Net Appropriation	\$	0
	FTE		1.723
<b>153 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>DOT Federal Grants Revised Budget</b>	Requirements	\$	563,783
	Less: Receipts	\$	563,783
	Net Appropriation	\$	-
	FTE		1.723
<b>Reserves and Transfers</b> <b>Fund Code: 1900</b>	Requirements	\$	5,592,143
	Less: Receipts	\$	167,356
	Net Appropriation	\$	5,424,787
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

154 No direct change

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

Reserves and Transfers Revised Budget

Requirements	\$	5,592,143
Less: Receipts	\$	167,356
Net Appropriation	\$	5,424,787
FTE		-

**Total Legislative Changes**

Requirements	\$	2,951,880
Less: Receipts	\$	166,119
Net Appropriation	\$	2,785,761
FTE		-

Recurring	\$	2,785,761
Nonrecurring	\$	-
Net Appropriation	\$	2,785,761
FTE		-

**Revised Budget**

Revised Requirements	\$	179,629,716
Revised Receipts	\$	63,644,630
Revised Net Appropriation	\$	115,985,086
Revised FTE		1,456.015

**Secretary of State  
Budget Code 13200**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$17,864,409
Receipts	\$392,018
<hr/>	
Net Appropriation	\$17,472,391

**Legislative Changes**

Requirements	\$328,385
Receipts	\$29,329
<hr/>	
Net Appropriation	\$299,056

**Revised Budget**

Requirements	\$18,192,794
Receipts	\$421,347
<hr/>	
Net Appropriation	\$17,771,447

**General Fund FTE**

<b>Enacted Budget</b>	180.553
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	180.553

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Secretary of State										
Budget Code 13200		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	7,060,839	29,662	7,031,177	-	-	-	7,060,839	29,662	7,031,177
1120	Publications Division	422,158	93,249	328,909	-	-	-	422,158	93,249	328,909
1150	Lobbyist Registration	381,493	-	381,493	-	-	-	381,493	-	381,493
1200	Trademark Offender	232,182	232,182	-	-	-	-	232,182	232,182	-
1210	Business Registration Division	2,834,817	2,100	2,832,717	-	-	-	2,834,817	2,100	2,832,717
1220	Certification and Filing Division	3,126,632	34,825	3,091,807	-	-	-	3,126,632	34,825	3,091,807
1230	Securities Division	3,114,470	-	3,114,470	-	-	-	3,114,470	-	3,114,470
1600	Charitable Solicitation Licensing	691,818	-	691,818	-	-	-	691,818	-	691,818
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	29,329	29,329	-	29,329	29,329	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	125,055	-	125,055	125,055	-	125,055
N/A	Compensation Increase Reserve	-	-	-	125,055	-	125,055	125,055	-	125,055
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	48,946	-	48,946	48,946	-	48,946
<b>Total</b>		<b>\$17,864,409</b>	<b>\$392,018</b>	<b>\$17,472,391</b>	<b>\$328,385</b>	<b>\$29,329</b>	<b>\$299,056</b>	<b>\$18,192,794</b>	<b>\$421,347</b>	<b>\$17,771,447</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Secretary of State					
Budget Code 13200		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	44.400	-	-	44.400
1120	Publications Division	4.903	-	-	4.903
1150	Lobbyist Registration	5.000	-	-	5.000
1200	Trademark Offender	1.500	-	-	1.500
1210	Business Registration Division	40.870	-	-	40.870
1220	Certification and Filing Division	46.000	-	-	46.000
1230	Securities Division	28.750	-	-	28.750
1600	Charitable Solicitation Licensing	9.130	-	-	9.130
<b>Total FTE</b>		<b>180.553</b>	-	-	<b>180.553</b>



Conference Report on the Base, Capital and Expansion Budget

**13200-Secretary of State**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 17,864,409
Less: Receipts	\$ 392,018
Net Appropriation	\$ 17,472,391
FTE	180.553

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>155 Compensation Increase Reserve</b>	Requirements	\$ 125,055 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 125,055
	FTE	-
<b>156 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 125,055 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 125,055
	FTE	-
<b>157 State Retirement Contributions</b>	Requirements	\$ 29,329 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ 29,329 NR
	Net Appropriation	\$ -
	FTE	-

**Departmentwide**

<b>158 Information Technology Rates</b>	Requirements	\$ 48,946 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 48,946
	FTE	-

<b>General Administration</b>	Requirements	\$ 7,060,839
<b>Fund Code: 1110</b>	Less: Receipts	\$ 29,662
	Net Appropriation	\$ 7,031,177
	FTE	44.400

<b>159 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

General Administration Revised Budget	Requirements	\$	7,060,839
	Less: Receipts	\$	29,662
	Net Appropriation	\$	<b>7,031,177</b>
	FTE		44.400
<b>Publications Division</b> <b>Fund Code: 1120</b>	Requirements	\$	422,158
	Less: Receipts	\$	93,249
	Net Appropriation	\$	328,909
	FTE		4.903
<b>160 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Publications Division Revised Budget</b>	Requirements	\$	422,158
	Less: Receipts	\$	93,249
	Net Appropriation	\$	<b>328,909</b>
	FTE		4.903
<b>Lobbyist Registration</b> <b>Fund Code: 1150</b>	Requirements	\$	381,493
	Less: Receipts	\$	-
	Net Appropriation	\$	381,493
	FTE		5.000
<b>161 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Lobbyist Registration Revised Budget</b>	Requirements	\$	381,493
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>381,493</b>
	FTE		5.000
<b>Trademark Offender</b> <b>Fund Code: 1200</b>	Requirements	\$	232,182
	Less: Receipts	\$	232,182
	Net Appropriation	\$	0
	FTE		1.500
<b>162 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Trademark Offender Revised Budget</b>	Requirements	\$	232,182
	Less: Receipts	\$	232,182
	Net Appropriation	\$	-
	FTE		1.500

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Corporations Division</b> <b>Fund Code: 1210</b>	Requirements	\$	2,834,817
	Less: Receipts	\$	2,100
	<b>Net Appropriation</b>	<b>\$</b>	<b>2,832,717</b>
	FTE		40.870
<b>163 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>Corporations Division Revised Budget</b>	Requirements	\$	2,834,817
	Less: Receipts	\$	2,100
	<b>Net Appropriation</b>	<b>\$</b>	<b>2,832,717</b>
	FTE		40.870
<b>Certification and Filing Division</b> <b>Fund Code: 1220</b>	Requirements	\$	3,126,632
	Less: Receipts	\$	34,825
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,091,807</b>
	FTE		46.000
<b>164 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>Certification and Filing Division Revised Budget</b>	Requirements	\$	3,126,632
	Less: Receipts	\$	34,825
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,091,807</b>
	FTE		46.000
<b>Securities Division</b> <b>Fund Code: 1230</b>	Requirements	\$	3,114,470
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,114,470</b>
	FTE		28.750
<b>165 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>Securities Division Revised Budget</b>	Requirements	\$	3,114,470
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,114,470</b>
	FTE		28.750
<b>Charitable Solicitation Licensing</b> <b>Fund Code: 1600</b>	Requirements	\$	691,818
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>691,818</b>
	FTE		9.130

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

166 No direct change

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

Charitable Solicitation Licensing Revised Budget

Requirements	\$	691,818
Less: Receipts	\$	-
Net Appropriation	\$	691,818
FTE		9.130

**Total Legislative Changes**

Requirements	\$	328,385
Less: Receipts	\$	29,329
Net Appropriation	\$	299,056
FTE		-

Recurring	\$	299,056
Nonrecurring	\$	-
Net Appropriation	\$	299,056
FTE		-

**Revised Budget**

Revised Requirements	\$	18,192,794
Revised Receipts	\$	421,347
Revised Net Appropriation	\$	17,771,447
Revised FTE		180.553

**Treasurer  
Budget Code 13410**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$68,143,731
Receipts	\$63,097,790
<hr/>	
Net Appropriation	\$5,045,941

**Legislative Changes**

Requirements	\$230,739
Receipts	-
<hr/>	
Net Appropriation	\$230,739

**Revised Budget**

Requirements	\$68,374,470
Receipts	\$63,097,790
<hr/>	
Net Appropriation	\$5,276,680

**General Fund FTE**

<b>Enacted Budget</b>	410.600
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	410.600

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Treasurer										
Budget Code 13410		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	General Administration	2,909,653	2,909,653	-	-	-	-	2,909,653	2,909,653	-
1130	Escheat Fund - Administration	3,359,075	3,359,075	-	-	-	-	3,359,075	3,359,075	-
1150	Information Services	9,792,717	9,792,717	-	-	-	-	9,792,717	9,792,717	-
1210	Investment Management	11,290,408	10,885,726	404,682	-	-	-	11,290,408	10,885,726	404,682
1310	Local Government - Operations	7,243,579	7,243,579	-	-	-	-	7,243,579	7,243,579	-
1320	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
1410	Retirement Operations	23,147,756	23,147,756	-	-	-	-	23,147,756	23,147,756	-
1450	Achieving a Better Life Experience	209,074	-	209,074	-	-	-	209,074	-	209,074
1510	Financial Operations Division	9,892,469	5,460,284	4,432,185	-	-	-	9,892,469	5,460,284	4,432,185
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	2,644	-	2,644	2,644	-	2,644
N/A	Labor Market Adjustment Salary Reserve	-	-	-	11,245	-	11,245	11,245	-	11,245
N/A	Compensation Increase Reserve	-	-	-	11,245	-	11,245	11,245	-	11,245
<b>Departmentwide</b>										
N/A	Information Technology Rates	-	-	-	205,605	-	205,605	205,605	-	205,605
<b>Total</b>		<b>\$68,143,731</b>	<b>\$63,097,790</b>	<b>\$5,045,941</b>	<b>\$230,739</b>	<b>-</b>	<b>\$230,739</b>	<b>\$68,374,470</b>	<b>\$63,097,790</b>	<b>\$5,276,680</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Treasurer					
Budget Code 13410		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	General Administration	26.850	-	-	26.850
1130	Escheat Fund - Administration	26.000	-	-	26.000
1150	Information Services	53.000	-	-	53.000
1210	Investment Management	39.750	-	-	39.750
1310	Local Government - Operations	47.000	-	-	47.000
1320	State Bond Issuance	-	-	-	-
1410	Retirement Operations	171.250	-	-	171.250
1450	Achieving a Better Life Experience	-	-	-	-
1510	Financial Operations Division	46.750	-	-	46.750
<b>Total FTE</b>		<b>410.600</b>	-	-	<b>410.600</b>

Conference Report on the Base, Capital and Expansion Budget

**13410-Treasurer**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 68,143,731
Less: Receipts	\$ 63,097,790
Net Appropriation	\$ 5,045,941
FTE	410.600

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>167 Compensation Increase Reserve</b>	Requirements	\$ 11,245 R
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 11,245
	FTE	-

<b>168 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 11,245 R
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	Less: Receipts	\$ -
	Net Appropriation	\$ 11,245
	FTE	-

<b>169 State Retirement Contributions</b>	Requirements	\$ 2,644 NR
Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,644
	FTE	-

**Departmentwide**

<b>170 Information Technology Rates</b>	Requirements	\$ 205,605 R
Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ 205,605
	FTE	-

<b>General Administration</b>	Requirements	\$ 2,909,653
<b>Fund Code: 1110</b>	Less: Receipts	\$ 2,909,653
	Net Appropriation	\$ 0
	FTE	26.850

<b>171 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

General Administration Revised Budget	Requirements	\$	2,909,653
	Less: Receipts	\$	2,909,653
	Net Appropriation	\$	-
	FTE		26.850
<b>Unclaimed Property Division</b>	Requirements	\$	3,359,075
<b>Fund Code: 1130</b>	Less: Receipts	\$	3,359,075
	Net Appropriation	\$	0
	FTE		26.000
<b>172 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Unclaimed Property Division Revised Budget</b>	Requirements	\$	3,359,075
	Less: Receipts	\$	3,359,075
	Net Appropriation	\$	-
	FTE		26.000
<b>Information Technology Division</b>	Requirements	\$	9,792,717
<b>Fund Code: 1150</b>	Less: Receipts	\$	9,792,717
	Net Appropriation	\$	0
	FTE		53.000
<b>173 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Information Technology Division Revised Budget</b>	Requirements	\$	9,792,717
	Less: Receipts	\$	9,792,717
	Net Appropriation	\$	-
	FTE		53.000
<b>Investment Management Division</b>	Requirements	\$	11,290,408
<b>Fund Code: 1210</b>	Less: Receipts	\$	10,885,726
	Net Appropriation	\$	404,682
	FTE		39.750
<b>174 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Investment Management Division Revised Budget</b>	Requirements	\$	11,290,408
	Less: Receipts	\$	10,885,726
	Net Appropriation	\$	<b>404,682</b>
	FTE		39.750

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

State and Local Government Finance Division  
Fund Code: 1310

Requirements	\$	7,243,579
Less: Receipts	\$	7,243,579
Net Appropriation	\$	0
<hr/>		
FTE		47.000

175 No direct change

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

State and Local Government Finance Division Revised Budget

Requirements	\$	7,243,579
Less: Receipts	\$	7,243,579
Net Appropriation	\$	-
<hr/>		
FTE		47.000

Retirement Operations Division  
Fund Code: 1410

Requirements	\$	23,147,756
Less: Receipts	\$	23,147,756
Net Appropriation	\$	0
<hr/>		
FTE		171.250

176 No direct change

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

Retirement Operations Division Revised Budget

Requirements	\$	23,147,756
Less: Receipts	\$	23,147,756
Net Appropriation	\$	-
<hr/>		
FTE		171.250

Multiple  
Fund Code: 1320, 1450

Requirements	\$	508,074
Less: Receipts	\$	299,000
Net Appropriation	\$	209,074
<hr/>		
FTE		-

177 No direct change

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

Multiple Revised Budget

Requirements	\$	508,074
Less: Receipts	\$	299,000
Net Appropriation	\$	209,074
<hr/>		
FTE		-

Financial Operations Division  
Fund Code: 1510

Requirements	\$	9,892,469
Less: Receipts	\$	5,460,284
Net Appropriation	\$	4,432,185
<hr/>		
FTE		46.750

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

178 No direct change

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

Financial Operations Division Revised Budget

Requirements	\$	9,892,469
Less: Receipts	\$	5,460,284
Net Appropriation	\$	4,432,185
FTE		46.750

**Total Legislative Changes**

Requirements	\$	230,739
Less: Receipts	\$	-
Net Appropriation	\$	230,739
FTE		-

Recurring	\$	228,095
Nonrecurring	\$	2,644
Net Appropriation	\$	230,739
FTE		-

**Revised Budget**

Revised Requirements	\$	68,374,470
Revised Receipts	\$	63,097,790
Revised Net Appropriation	\$	5,276,680
Revised FTE		410.600

**Treasurer - Other Retirement Plans/Benefits  
Budget Code 13412**

**General Fund Budget**

FY 2022-23

**Enacted Budget**

Requirements	\$33,255,423
Receipts	-
<hr/>	
Net Appropriation	\$33,255,423

**Legislative Changes**

Requirements	-
Receipts	-
<hr/>	
Net Appropriation	-

**Revised Budget**

Requirements	\$33,255,423
Receipts	-
<hr/>	
Net Appropriation	\$33,255,423

**General Fund FTE**

<b>Enacted Budget</b>	-
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Treasurer - Other Retirement Plans/Benefits										
Budget Code 13412		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1414	NC National Guard Pension Fund	11,031,715	-	11,031,715	-	-	-	11,031,715	-	11,031,715
1415	Fire and Rescue Squad Pension Fund	19,702,208	-	19,702,208	-	-	-	19,702,208	-	19,702,208
1432	Line of Duty Death Benefits	2,521,500	-	2,521,500	-	-	-	2,521,500	-	2,521,500
<b>Total</b>		<b>\$33,255,423</b>	<b>-</b>	<b>\$33,255,423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$33,255,423</b>	<b>-</b>	<b>\$33,255,423</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Treasurer - Other Retirement Plans/Benefits					
Budget Code 13412		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1414	NC National Guard Pension Fund	-	-	-	-
1415	Fire and Rescue Squad Pension Fund	-	-	-	-
1432	Line of Duty Death Benefits	-	-	-	-
<b>Total FTE</b>		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

13412-Treasurer - Other Retirement Plans/Benefits

<u>Total Budget Enacted 2021 Session</u>		<u>FY 2022-23</u>	
Requirements		\$	33,255,423
Less: Receipts		\$	-
Net Appropriation		\$	<u>33,255,423</u>
FTE			-
<b>Legislative Changes</b>			
<b>Other Pension Plans/Benefits</b>	Requirements	\$	33,255,423
<b>Fund Code: 1414, 1415, 1432</b>	Less: Receipts	\$	-
	Net Appropriation	\$	<u>33,255,423</u>
	FTE		-
<b>179 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Other Pension Plans/Benefits Revised Budget</b>	Requirements	\$	33,255,423
	Less: Receipts	\$	-
	Net Appropriation	\$	<u>33,255,423</u>
	FTE		-
<b>Total Legislative Changes</b>			
	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
	Recurring	\$	-
	Nonrecurring	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Revised Budget</b>			
Revised Requirements		\$	33,255,423
Revised Receipts		\$	-
Revised Net Appropriation		\$	<u>33,255,423</u>
Revised FTE			-

# **Information Technology Section G**



**Information Technology  
Budget Code 14660**

**General Fund Budget**

**FY 2022-23**

**Enacted Budget**

Requirements	\$86,621,172
Receipts	\$16,695,570
<hr/>	
Net Appropriation	\$69,925,602

**Legislative Changes**

Requirements	\$8,300,995
Receipts	\$3,838,085
<hr/>	
Net Appropriation	\$4,462,910

**Revised Budget**

Requirements	\$94,922,167
Receipts	\$20,533,655
<hr/>	
Net Appropriation	\$74,388,512

**General Fund FTE**

<b>Enacted Budget</b>	111.750
<b>Legislative Changes</b>	7.250
<hr/>	
<b>Revised Budget</b>	119.000

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Information Technology										
Budget Code 14660		Enacted 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	13,252,822	-	13,252,822	3,800,000	3,800,000	-	17,052,822	3,800,000	13,252,822
1250	State Fiscal Recovery Fund	16,250,000	16,250,000	-	-	-	-	16,250,000	16,250,000	-
1705	Criminal Justice Information Network	-	-	-	-	-	-	-	-	-
1715	Center for Geographic Information and Ana	853,107	-	853,107	686,557	-	686,557	1,539,664	-	1,539,664
1720	Enterprise Security and Risk Management	8,641,625	-	8,641,625	2,000,000	-	2,000,000	10,641,625	-	10,641,625
1725	Staffing and Strategic Projects	9,099,952	231,223	8,868,729	126,000	-	126,000	9,225,952	231,223	8,994,729
1735	FirstNet	240,810	-	240,810	-	-	-	240,810	-	240,810
1740	Enterprise Project Management Office	1,716,086	-	1,716,086	-	-	-	1,716,086	-	1,716,086
1750	IT Strategy and Standards	347,047	-	347,047	-	-	-	347,047	-	347,047
1760	State Portal	565,074	-	565,074	-	-	-	565,074	-	565,074
1775	Process Management	242,624	-	242,624	-	-	-	242,624	-	242,624
1780	Broadband Rural Infrastructure	197,529	-	197,529	-	-	-	197,529	-	197,529
1795	Government Data and Analytics Center	15,654,655	180,000	15,474,655	-	-	-	15,654,655	180,000	15,474,655
1990	IT Fund Reserves and Transfers	19,559,841	34,347	19,525,494	-	-	-	19,559,841	34,347	19,525,494
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve	-	-	-	161,971	-	161,971	161,971	-	161,971
N/A	State Retirement Contributions	-	-	-	38,085	38,085	-	38,085	38,085	-
N/A	Labor Market Adjustment Salary Reserve	-	-	-	161,971	-	161,971	161,971	-	161,971
<b>Department Wide</b>										
N/A	Information Technology Rates	-	-	-	1,326,411	-	1,326,411	1,326,411	-	1,326,411
<b>Total</b>		<b>\$86,621,172</b>	<b>\$16,695,570</b>	<b>\$69,925,602</b>	<b>\$8,300,995</b>	<b>\$3,838,085</b>	<b>\$4,462,910</b>	<b>\$94,922,167</b>	<b>\$20,533,655</b>	<b>\$74,388,512</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Information Technology					
Budget Code 14660		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1245	Health Information Exchange Network	10.500	3.000	-	13.500
1250	State Fiscal Recovery Fund	-	-	-	-
1705	Criminal Justice Information Network	-	-	-	-
1715	Center for Geographic Information and Analys	5.750	3.250	-	9.000
1720	Enterprise Security and Risk Management Offi	5.000	-	-	5.000
1725	Staffing and Strategic Projects	37.000	1.000	-	38.000
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 Infrastructure	1.500	-	-	1.500
1795	Government Data and Analytics Center	36.000	-	-	36.000
1990	IT Fund Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>111.750</b>	<b>7.250</b>	<b>-</b>	<b>119.000</b>

Conference Report on the Base, Capital and Expansion Budget

**14660-Information Technology**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 86,621,172
Less: Receipts	\$ 16,695,570
Net Appropriation	\$ 69,925,602
FTE	111.750

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 161,971 R Less: Receipts \$ - Net Appropriation \$ 161,971 FTE -</p>
<p><b>2 Labor Market Adjustment Salary Reserve</b> Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 161,971 R Less: Receipts \$ - Net Appropriation \$ 161,971 FTE -</p>
<p><b>3 State Retirement Contributions</b> Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 38,085 NR Less: Receipts \$ 38,085 NR Net Appropriation \$ - FTE -</p>

**Department Wide**

<p><b>4 Information Technology Rates</b> Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 1,326,411 R Less: Receipts \$ - Net Appropriation \$ 1,326,411 FTE -</p>
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<p><b>Health Information Exchange Network</b> <b>Fund Code: 1245</b></p>	<p>Requirements \$ 13,252,822 Less: Receipts \$ - Net Appropriation \$ 13,252,822 FTE 10.500</p>
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<p><b>5 NC Healthconnex Provider Outreach and Connection</b> <b>Fund Code: 1245</b> Budgets receipts from the Information Technology Reserve for the further development and integration of the NC Healthconnex system. 10% of funds may be used to support 3 time-limited positions: 1 provider relations specialist and 2 outreach specialists.</p>	<p>Requirements \$ 3,800,000 NR Less: Receipts \$ 3,800,000 NR Net Appropriation \$ - FTE 3.000</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Health Information Exchange Network Revised Budget</b>	Requirements	\$	17,052,822
	Less: Receipts	\$	3,800,000
	Net Appropriation	\$	<b>13,252,822</b>
	FTE		13.500

<b>Center for Geographic Info and Analysis Fund Code: 1715</b>	Requirements	\$	853,107
	Less: Receipts	\$	-
	Net Appropriation	\$	853,107
	FTE		5.750

<b>6 Center for Geographic Information and Analysis (CGIA) Positions Fund Code: 1715</b> Transfers positions from the Internal Service Fund to General Fund support in order to provide more consistent service and staffing. CGIA is the lead agency for geospatial data development and services.	Requirements	\$	686,557 R
	Less: Receipts	\$	-
	Net Appropriation	\$	686,557
	FTE		3.250

<b>Center for Geographic Info and Analysis Revised Budget</b>	Requirements	\$	1,539,664
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>1,539,664</b>
	FTE		9.000

<b>Enterprise Security and Risk Management Fund Code: 1720</b>	Requirements	\$	8,641,625
	Less: Receipts	\$	-
	Net Appropriation	\$	8,641,625
	FTE		5.000

<b>7 Cybersecurity and Risk Management Fund Code: 1720</b> Provides funding to support and enhance the Department's cybersecurity initiatives across the state.	Requirements	\$	2,000,000 NR
	Less: Receipts	\$	-
	Net Appropriation	\$	2,000,000
	FTE		-

<b>Enterprise Security and Risk Management Revised Budget</b>	Requirements	\$	10,641,625
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>10,641,625</b>
	FTE		5.000

<b>Staffing and Strategic Projects Fund Code: 1725</b>	Requirements	\$	9,099,952
	Less: Receipts	\$	231,223
	Net Appropriation	\$	8,868,729
	FTE		37.000

<b>8 Agency Support Position Fund Code: 1725</b> Provides funding for 1 IT position to support the staffing needs at the Department of Administration, Department of Military and Veterans Affairs, and the Ethics Commission.	Requirements	\$	126,000 R
	Less: Receipts	\$	-
	Net Appropriation	\$	126,000
	FTE		1.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Staffing and Strategic Projects Revised Budget

Requirements	\$	9,225,952
Less: Receipts	\$	231,223
Net Appropriation	\$	<b>8,994,729</b>
FTE		38.000

FirstNet  
Fund Code: 1735

Requirements	\$	240,810
Less: Receipts	\$	-
Net Appropriation	\$	240,810
FTE		2.000

9 No direct change  
Fund Code: 1735

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

FirstNet Revised Budget

Requirements	\$	240,810
Less: Receipts	\$	-
Net Appropriation	\$	<b>240,810</b>
FTE		2.000

Enterprise Project Management Office  
Fund Code: 1740

Requirements	\$	1,716,086
Less: Receipts	\$	-
Net Appropriation	\$	1,716,086
FTE		8.000

10 No direct change  
Fund Code: 1740

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

Enterprise Project Management Office Revised Budget

Requirements	\$	1,716,086
Less: Receipts	\$	-
Net Appropriation	\$	<b>1,716,086</b>
FTE		8.000

IT Strategy and Standards  
Fund Code: 1750

Requirements	\$	347,047
Less: Receipts	\$	-
Net Appropriation	\$	347,047
FTE		2.000

11 No direct change  
Fund Code: 1750

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

IT Strategy and Standards Revised Budget

Requirements	\$	347,047
Less: Receipts	\$	-
Net Appropriation	\$	<b>347,047</b>
FTE		2.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>State Portal</b>	Requirements	\$	565,074
<b>Fund Code: 1760</b>	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>565,074</b>
	FTE		3.000
<b>12 No direct change</b>	Requirements	\$	-
<b>Fund Code: 1760</b>	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>State Portal Revised Budget</b>	Requirements	\$	565,074
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>565,074</b>
	FTE		3.000
<b>Process Management</b>	Requirements	\$	242,624
<b>Fund Code: 1775</b>	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>242,624</b>
	FTE		1.000
<b>13 No direct change</b>	Requirements	\$	-
<b>Fund Code: 1775</b>	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>Process Management Revised Budget</b>	Requirements	\$	242,624
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>242,624</b>
	FTE		1.000
<b>Government Data Analytics Center</b>	Requirements	\$	15,654,655
<b>Fund Code: 1795</b>	Less: Receipts	\$	180,000
	<b>Net Appropriation</b>	<b>\$</b>	<b>15,474,655</b>
	FTE		36.000
<b>14 No direct change</b>	Requirements	\$	-
<b>Fund Code: 1795</b>	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<b>Government Data Analytics Center Revised Budget</b>	Requirements	\$	15,654,655
	Less: Receipts	\$	180,000
	<b>Net Appropriation</b>	<b>\$</b>	<b>15,474,655</b>
	FTE		36.000

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**Total Legislative Changes**

Requirements	\$	8,300,995
Less: Receipts	\$	3,838,085
Net Appropriation	\$	4,462,910

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FTE		7.250
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Recurring	\$	2,462,910
Nonrecurring	\$	2,000,000
Net Appropriation	\$	4,462,910

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FTE		7.250
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**Revised Budget**

Revised Requirements	\$	94,922,167
Revised Receipts	\$	20,533,655
Revised Net Appropriation	\$	74,388,512
Revised FTE		119.000

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Conference Report on the Base, Capital and Expansion Budget

**24667-Department of Information Technology - IT/IT Reserve Fund**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 33,939,927
Receipts	\$ 33,939,927
<b>Net Appropriation from (Increase to) Fund Balance</b>	\$ -
<b>FTE</b>	<b>31.000</b>

**Legislative Changes**

**Department Wide**

<b>15 Mobile Broadband Infrastructure</b>	Requirements	\$ 2,000,000 NR
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to provide matching funds for mobile broadband providers to deploy infrastructure to extend coverage or enhance capacity of the Public Safety Broadband Network to unserved and underserved State agency campuses.	Less: Receipts	\$ 2,000,000 NR
	Net Change	\$ -
	FTE	-
<b>16 NC GREAT Grant</b>	Requirements	\$ 5,000,000 R
Budgets receipts from the State Capital and Infrastructure Fund (SCIF) to expand wireless broadband availability in rural areas through the Growing Rural Economies with Access to Technology (GREAT) grant program.	Less: Receipts	\$ 5,000,000 R
	Net Change	\$ -
	FTE	-
<b>17 State Match for Federal Security Funds</b>	Requirements	\$ 529,937 NR
Budgets receipts from the Federal Infrastructure Match Reserve for the match required for the State, Local, Tribal, and Territorial (SLTT) Grant Program to address cyber-related activities across state and local governments. The total intended match over five years is \$6.1 million.	Less: Receipts	\$ 529,937 NR
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 7,529,937
Less: Receipts	\$ 7,529,937
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 41,469,864
Revised Receipts	\$ 41,469,864
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	<b>31.000</b>

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	36,348,746
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 36,348,746

Conference Report on the Base, Capital and Expansion Budget

**74660-Governor's Office - Information Technology Services - Internal Service**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 301,051,934
Receipts	\$ <u>300,565,759</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>486,175</u>
FTE	1,160.250

**Legislative Changes**

**Center for Geographic Information and Analysis  
Fund Code: 7115**

18 Center for Geographic Information and Analysis (CGIA) Positions Fund Code: 7115	Requirements	\$ (686,557) NR
	Less: Receipts	\$ <u>(686,557) NR</u>
	Net Change	\$ -
Reduces the amount budgeted in the Internal Service Fund and transfers the positions to General Fund support in order to provide more consistent service and staffing, as shown in budget code 14660.	FTE	(3.250)

**Total Legislative Changes**

Requirements	\$ (686,557)
Less: Receipts	\$ <u>(686,557)</u>
Net Change	\$ -
FTE	<u>(3.250)</u>

**Revised Budget**

Revised Requirements	\$ 300,365,377
Revised Receipts	\$ <u>299,879,202</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>486,175</u>
Revised FTE	1,157.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	33,849,404
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>486,175</u>
Estimated Year-End Fund Balance	\$ 33,363,229

# **Capital**

## **Section H**

Conference Report on the Base, Capital and Expansion Budget

**24001-State Budget and Management - State Capital and Infrastructure Fund**

	<u>FY 2022-23</u>
<b>Total Budget Enacted 2021 Session</b>	
Requirements	\$ 2,159,491,235
Receipts	\$ <u>2,400,000,000</u>
<b>Net Appropriation from (Increase to) Fund Balance</b>	\$ <u>(240,508,765)</u>
FTE	-

**Legislative Changes**

**SCIF Availability**

<b>1 Beginning of Year Transfer</b>	Requirements	\$ -
Budgets receipts for the increase in the transfer required under G.S. 143 C-4-3.1, as amended by this Act.	Less: Receipts	\$ <u>5,000,000</u> R
	Net Change	\$ (5,000,000)
	FTE	-
<b>2 State Capital and Infrastructure Fund Infusion</b>	Requirements	\$ -
Provides an additional cash infusion into the State Capital and Infrastructure Fund (SCIF).	Less: Receipts	\$ <u>777,206,484</u> NR
	Net Change	\$ (777,206,484)
	FTE	-
<b>3 Job Development Investment Grant</b>	Requirements	\$ -
Budgets receipts from the Job Development Investment Grant (JDIG).	Less: Receipts	\$ <u>12,000,000</u> NR
	Net Change	\$ (12,000,000)
	FTE	-
<b>4 One North Carolina Fund</b>	Requirements	\$ -
Budgets receipts from the One North Carolina Fund (OneNC).	Less: Receipts	\$ <u>8,000,000</u> NR
	Net Change	\$ (8,000,000)
	FTE	-

**State Capital Improvements**

<b>5 DNCR - Fort Fisher Aquarium Expansion</b>	Requirements	\$ 5,000,000 NR
Provides additional funding for the renovation and expansion of the aquarium at Fort Fisher.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>6 DNCR - Museum of History NC Sports Hall of Fame</b>	Requirements	\$ 350,000 NR
Provides funding for the NC Sports Hall of Fame exhibit at the Museum of History.	Less: Receipts	\$ -
	Net Change	\$ 350,000
	FTE	-
<b>7 DOA - Bath Building Demolition</b>	Requirements	\$ 7,000,000 NR
Provides funding to the Department of Administration (DOA), in conjunction with the Legislative Services Office (LSO), for the demolition of the Bath Building.	Less: Receipts	\$ -
	Net Change	\$ 7,000,000
	FTE	-
<b>8 DOA - Education Building</b>	Requirements	\$ 15,000,000 NR
Provides funding for DOA, in conjunction with the LSO, to renovate the Education/Department of Public Instruction (DPI) Building in the Downtown Complex.	Less: Receipts	\$ -
	Net Change	\$ 15,000,000
	FTE	-
<b>9 DOA - Governor/Council of State Facility</b>	Requirements	\$ 88,000,000 NR
Provides funding for DOA, in conjunction with the LSO, to initiate the design and construction of a new facility for the Governor's staff and Council of State meetings.	Less: Receipts	\$ -
	Net Change	\$ 88,000,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>10 DOA - Old Revenue Building</b>	Requirements	\$ 5,000,000 NR
Provides funding for DOA, in conjunction with the LSO, to renovate the Old Revenue Building. DOA shall complete the necessary renovations no later than July 1, 2023.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>11 DOA - State Agency Relocation Funds</b>	Requirements	\$ 3,500,000 NR
Provides funding for DOA, in conjunction with the LSO, to relocate personnel in the Administration Building. These funds may be used for moving expenses.	Less: Receipts	\$ -
	Net Change	\$ 3,500,000
	FTE	-
<b>12 NCGA - Downtown Education Campus</b>	Requirements	\$ 168,608,684 NR
Provides funding to the LSO to plan and construct the downtown Education Campus, a facility for the use of the University of North Carolina System Office, the Community Colleges System Office, DPI, and Department of Commerce. This project title replaces the project title NCGA - UNC System Office Relocation in S.L. 2021-180.	Less: Receipts	\$ -
	Net Change	\$ 168,608,684
	FTE	-
<b>13 NCGA - Office of the Auditor Relocation</b>	Requirements	\$ 1,500,000 NR
Provides funding for the relocation of the Office of the Auditor to the Albemarle Building. These funds may be used for moving expenses.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-
<b>14 UNC - ASU Hickory Campus</b>	Requirements	\$ 9,000,000 NR
Provides funding for the Phase 1 renovations to establish the Appalachian State University Hickory Campus.	Less: Receipts	\$ -
	Net Change	\$ 9,000,000
	FTE	-
<b>15 UNC - CH Nursing School</b>	Requirements	\$ 5,200,000 NR
Provides additional funding for the renovation of Carrington Hall.	Less: Receipts	\$ -
	Net Change	\$ 5,200,000
	FTE	-
<b>16 UNC - CH School of Law</b>	Requirements	\$ 2,000,000 NR
Provides funds for capital improvements or equipment at the UNC Chapel Hill School of Law.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>17 UNC - ECSU New Dining Facility</b>	Requirements	\$ 5,000,000 NR
Provides additional funding for the construction of a new dining facility. The total amount authorized for the project is \$15 million.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>18 UNC - ECSU New Residence Hall</b>	Requirements	\$ (5,000,000) NR
Reduces funding for the construction of a new residence hall. These funds will instead be provided by debt authorized in House Bill 1068. The total amount authorized for the project remains \$40 million.	Less: Receipts	\$ -
	Net Change	\$ (5,000,000)
	FTE	-
<hr/>		
<b>Personnel</b>		
<b>19 DOA - Personnel Support</b>	Requirements	\$ 1,000,000 NR
Provides funding for salary adjustments, project management and plan review positions within the State Construction Office. Of the funds appropriated at least fifty percent (50%) shall be used to support the Capital Project Management Unit within the State Construction Office.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<hr/>		
<b>Transfers</b>		
<b>20 Capital Project Inflationary Reserve</b>	Requirements	\$ -
Reserves \$250 million in the SCIF for cost escalation of authorized State agency and UNC System capital projects, as described in Sec. 40.7. These funds remain unappropriated.	Less: Receipts	\$ -
	Net Change	\$ -
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>21 Downtown Government Complex Reserve</b>	Requirements	\$ -
Reserves \$10,391,316 in the SCIF for the Downtown Government Complex Reserve, as described in Sec. 2.2 (p1). These funds remain unappropriated.	Less: Receipts	\$ -
	Net Change	\$ -
	FTE	-
<b>22 DIT - NC GREAT Grant</b>	Requirements	\$ 5,000,000 R
Transfers funds to the Growing Rural Economies with Access to Technology (GREAT) grant program, consistent with Session Law 2019-230, as amended by this Act. The total amount appropriated for the GREAT program is \$20 million.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>23 UNC - Eshelman Institute for Innovation</b>	Requirements	\$ 2,207,000 NR
Transfers funding to Budget Code 16020 for the Eshelman Institute for Innovation for opioid research purposes.	Less: Receipts	\$ -
	Net Change	\$ 2,207,000
	FTE	-
<b>24 UNC - FSU SANE Nursing Training Pilot</b>	Requirements	\$ 1,500,000 NR
Transfers funds to Budget Code 16088 for the Sexual Assault Nurse Examiner (SANE) Nursing Training Pilot.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-
<b>25 UNC - FSU Innovation and Entrepreneurship Hub</b>	Requirements	\$ 1,000,000 NR
Transfers funds to Budget Code 16088 for the Entrepreneur Center and historically underutilized business training.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<hr/>		
<b>Airports</b>		
<b>26 Cape Fear Regional Jetport</b>	Requirements	\$ 450,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Cape Fear Regional Jetport.	Less: Receipts	\$ -
	Net Change	\$ 450,000
	FTE	-
<b>27 Coastal Carolina Regional Airport</b>	Requirements	\$ 8,000,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Coastal Carolina Regional Airport.	Less: Receipts	\$ -
	Net Change	\$ 8,000,000
	FTE	-
<b>28 Duplin County Airport</b>	Requirements	\$ 1,500,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Duplin County Airport.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-
<b>29 Elizabeth City Regional Airport</b>	Requirements	\$ 7,252,230 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Elizabeth City Regional Airport.	Less: Receipts	\$ -
	Net Change	\$ 7,252,230
	FTE	-
<b>30 Hickory Regional Airport</b>	Requirements	\$ 700,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Hickory Regional Airport.	Less: Receipts	\$ -
	Net Change	\$ 700,000
	FTE	-
<b>31 Johnston Regional Airport</b>	Requirements	\$ 3,000,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Johnston Regional Airport.	Less: Receipts	\$ -
	Net Change	\$ 3,000,000
	FTE	-
<b>32 Laurinburg - Maxton Airport</b>	Requirements	\$ 3,000,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Laurinburg - Maxton Airport.	Less: Receipts	\$ -
	Net Change	\$ 3,000,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>33 Michael J. Smith Field</b>	Requirements	\$ 5,000,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Michael J. Smith Field.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>34 Moore County Airport</b>	Requirements	\$ 2,500,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Moore County Airport.	Less: Receipts	\$ -
	Net Change	\$ 2,500,000
	FTE	-
<b>35 Statesville Regional Airport</b>	Requirements	\$ 6,700,000 NR
Provides funding to the Department of Transportation for capital improvements or equipment at Statesville Regional Airport.	Less: Receipts	\$ -
	Net Change	\$ 6,700,000
	FTE	-
<hr/>		
<b>Community Colleges</b>		
<b>36 Brunswick Community College</b>	Requirements	\$ 500,000 NR
Provides a grant to Brunswick Community College for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>37 Central Carolina Community College</b>	Requirements	\$ 500,000 NR
Provides a grant to Central Carolina Community College for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>38 College of The Albemarle</b>	Requirements	\$ 12,500,000 NR
Provides a grant to the College of The Albemarle for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 12,500,000
	FTE	-
<b>39 Guilford Technical Community College Esports</b>	Requirements	\$ 749,000 NR
Provides a grant to Guilford Technical Community College for capital improvements or equipment for the Esports program.	Less: Receipts	\$ -
	Net Change	\$ 749,000
	FTE	-
<b>40 Isothermal Community College</b>	Requirements	\$ 1,000,000 NR
Provides a grant to Isothermal Community College for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>41 Johnston Community College</b>	Requirements	\$ 2,970,000 NR
Provides a grant to Johnston Community College for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 2,970,000
	FTE	-
<b>42 Richmond Community College</b>	Requirements	\$ 1,750,000 NR
Provides a grant to Richmond Community College for capital improvements or equipment in the Hendricks Automotive Center for Technical Education.	Less: Receipts	\$ -
	Net Change	\$ 1,750,000
	FTE	-
<b>43 Sampson Community College</b>	Requirements	\$ 2,000,000 NR
Provides a grant to Sampson Community College for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>44 Surry Community College Animal Science</b>	Requirements	\$ 125,000 NR
Provides a grant to Surry Community College for capital improvements or equipment for the animal science program.	Less: Receipts	\$ -
	Net Change	\$ 125,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>45 Wayne Community College</b>	Requirements	\$ 1,950,000 NR
Provides a grant to Wayne Community College for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 1,950,000
	FTE	-

**Courthouses**

<b>46 Caldwell County Courthouse</b>	Requirements	\$ 1,000,000 NR
Provides a grant to Caldwell County for capital improvements or equipment at the courthouse.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-

<b>47 Cleveland County Courthouse</b>	Requirements	\$ 6,000,000 NR
Provides a grant to Cleveland County for capital improvements or equipment at the courthouse.	Less: Receipts	\$ -
	Net Change	\$ 6,000,000
	FTE	-

<b>48 Gaston County Courthouse</b>	Requirements	\$ 5,000,000 NR
Provides a grant to Gaston County for capital improvements or equipment at the courthouse.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-

**Dams**

<b>49 Conserving Carolina Dam Repair</b>	Requirements	\$ 300,000 NR
Provides a grant to Conserving Carolina for dam repairs.	Less: Receipts	\$ -
	Net Change	\$ 300,000
	FTE	-

<b>50 Rhodes Pond Dam</b>	Requirements	\$ 250,000 NR
Provides funds to the NC Wildlife Resources Commission for repairs to the Rhodes Pond Dam.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-

**Hospitals**

<b>51 Cape Fear Valley Health System</b>	Requirements	\$ 3,000,000 NR
Provides a grant to Cape Fear Valley Health System for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 3,000,000
	FTE	-

<b>52 Northern Regional Hospital</b>	Requirements	\$ 4,825,000 NR
Provides a grant to The Northern Regional Foundation for capital improvements or equipment in the Northern Regional Hospital.	Less: Receipts	\$ -
	Net Change	\$ 4,825,000
	FTE	-

**Historic Sites**

<b>53 DNCR - Halifax State Historic Site</b>	Requirements	\$ 1,000,000 NR
Provides funding for capital improvements or equipment at the Halifax State Historic Site.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-

<b>54 Historic George W. Wall House</b>	Requirements	\$ 75,000 NR
Provides a grant the Town of Wallburg for capital improvements or equipment at the historic George W. Wall house.	Less: Receipts	\$ -
	Net Change	\$ 75,000
	FTE	-

<b>55 Historic Hoyle House</b>	Requirements	\$ 19,500 NR
Provides a grant to the Hoyle Historic Homestead, Inc., a nonprofit organization, for capital improvements or equipment at the Historic Hoyle House in Gaston County.	Less: Receipts	\$ -
	Net Change	\$ 19,500
	FTE	-



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>56 Murray's Mill Historic District</b>	Requirements	\$ 200,000 NR
Provides a grant to Catawba County Historical Association, Inc., for capital improvements or equipment at Murray's Mill Historic District.	Less: Receipts	\$ -
	Net Change	\$ 200,000
	FTE	-
<hr/>		
<b>K-12 Athletic Facilities</b>		
<b>57 Bethel Middle School</b>	Requirements	\$ 150,000 NR
Provides a grant to the Haywood County Schools for capital improvements to athletic facilities at Bethel Middle School.	Less: Receipts	\$ -
	Net Change	\$ 150,000
	FTE	-
<b>58 Lincoln County Schools Athletic Facilities</b>	Requirements	\$ 3,250,000 NR
Provides a grant to the Lincoln County Schools for capital improvements or equipment at East Lincoln HS, West Lincoln HS, and Lincolnton HS athletic facilities.	Less: Receipts	\$ -
	Net Change	\$ 3,250,000
	FTE	-
<b>59 Wilkes Central High School</b>	Requirements	\$ 3,945,000 NR
Provides a grant to the Wilkes County Schools for capital improvements to athletic facilities at Wilkes Central High School.	Less: Receipts	\$ -
	Net Change	\$ 3,945,000
	FTE	-
<b>60 Yadkin County Schools</b>	Requirements	\$ 500,000 NR
Provides a grant to the Yadkin County Schools for capital improvements or equipment at athletic facilities.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<hr/>		
<b>Parks &amp; Recreation</b>		
<b>61 DNCR - Dan River State Trail</b>	Requirements	\$ 1,000,000 NR
Provides funding for the purchase of additional land for the Dan River State Trail.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>62 DNCR - Jockey's Ridge State Park</b>	Requirements	\$ 1,000,000 NR
Provides funding for capital improvements or equipment at Jockey's Ridge State Park.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>63 DNCR - Rendezvous Mountain Park</b>	Requirements	\$ 1,500,000 NR
Provides funding for the Rendezvous Mountain Park, a satellite annex of Stone Mountain State Park, for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-
<b>64 Friends of the Valdese</b>	Requirements	\$ 250,000 NR
Provides a grant to the Friends of the Valdese Recreation for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>65 Goldsboro Park and Recreation</b>	Requirements	\$ 50,000 NR
Provides a grant to the City of Goldsboro for capital improvements or equipment in the Parks and Recreation Department.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>66 Middle Fork Greenway</b>	Requirements	\$ 950,000 NR
Provides a grant to the Blue Ridge Conservancy for capital improvements or equipment for the Middle Fork Greenway.	Less: Receipts	\$ -
	Net Change	\$ 950,000
	FTE	-
<b>67 Mulberry Park</b>	Requirements	\$ 500,000 NR
Provides a grant to the Town of Shallotte for capital improvements or equipment at Mulberry Park.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>68 New River Conservancy</b>	Requirements	\$ 100,000 NR
Provides a grant to New River Conservancy for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>69 Paddy Mountain Park</b>	Requirements	\$ 100,000 NR
Provides a grant to the Blue Ridge Conservancy for capital improvements or equipment at Paddy Mountain Park.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>70 Wadesboro Parks and Recreation</b>	Requirements	\$ 100,000 NR
Provides a grant to the Town of Wadesboro for capital improvements or equipment in the Department of Parks and Recreation.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<hr/>		
<b>Other Projects</b>		
<b>71 Absher Flowers VFW Post 9337</b>	Requirements	\$ 6,000 NR
Provides a grant to Absher Flowers VFW Post 9337, Veterans of Foreign Wars of The United States, Incorporated for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 6,000
	FTE	-
<b>72 Aces for Autism</b>	Requirements	\$ 250,000 NR
Provides a grant to Aces for Autism for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>73 Alarka Community Center</b>	Requirements	\$ 50,000 NR
Provides a grant to the Alarka Community, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>74 Albemarle Commission</b>	Requirements	\$ 1,374,000 NR
Provides a grant to the Albemarle Commission for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 1,374,000
	FTE	-
<b>75 Alleghany County Public Swimming Pool</b>	Requirements	\$ 400,000 NR
Provides a grant to Alleghany County for capital improvements or equipment for a new public swimming pool.	Less: Receipts	\$ -
	Net Change	\$ 400,000
	FTE	-
<b>76 American Home Furnishings Hall of Fame</b>	Requirements	\$ 250,000 NR
Provides a grant to the American Home Furnishings Hall of Fame Foundation, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>77 American Legion Post 440</b>	Requirements	\$ 50,000 NR
Provides a grant to Keith Moore American Legion Post 440, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>78 AMOREM</b>	Requirements	\$ 500,000 NR
Provides a grant to AMOREM, a 501(c)(3) non-profit, for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>79 Anson County Sheriff's Department</b>	Requirements	\$ 50,000 NR
Provides a grant to Anson County for capital improvements or equipment in the Sheriff's Office.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>80 Aurora Fossil Museum</b>	Requirements	\$ 100,000 NR
Provides a grant to the Aurora Fossil Museum Foundation, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>81 Avery County</b>	Requirements	\$ 750,000 NR
Provides a grant to Avery County for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 750,000
	FTE	-
<b>82 Ball's Creek Campground</b>	Requirements	\$ 200,000 NR
Provides a grant to Catawba County Historical Association, Inc. for capital improvements or equipment at Ball's Creek Campground.	Less: Receipts	\$ -
	Net Change	\$ 200,000
	FTE	-
<b>83 Behavioral Health Urgent Care</b>	Requirements	\$ 2,500,000 NR
Provides a grant to Cabarrus County for capital improvements or equipment at the Behavioral Health Urgent Care.	Less: Receipts	\$ -
	Net Change	\$ 2,500,000
	FTE	-
<b>84 Belfast Volunteer Fire Department</b>	Requirements	\$ 50,000 NR
Provides a grant to Belfast Volunteer Fire Fighters, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>85 Benson Health</b>	Requirements	\$ 150,000 NR
Provides a grant to Benson Health for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 150,000
	FTE	-
<b>86 Bladen County Economic Development</b>	Requirements	\$ 3,500,000 NR
Provides a grant to Bladen County for capital improvements or equipment related to economic development.	Less: Receipts	\$ -
	Net Change	\$ 3,500,000
	FTE	-
<b>87 Blounts Creek Fire Department</b>	Requirements	\$ 100,000 NR
Provides a grant to Blounts Creek Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>88 Boiling Springs Fire Department</b>	Requirements	\$ 250,000 NR
Provides a grant to the Town of Boiling Springs for capital improvements or equipment in the Fire Department.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>89 Bolivia Volunteer Fire Department</b>	Requirements	\$ 75,000 NR
Provides a grant to Bolivia Volunteer Fire Department for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 75,000
	FTE	-
<b>90 Brevard Station Museum</b>	Requirements	\$ 2,500 NR
Provides a grant to the Brevard Station Museum for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 2,500
	FTE	-
<b>91 Brinkley Amphitheater</b>	Requirements	\$ 500,000 NR
Provides a grant to Gardner-Webb University for capital improvements or equipment at the Brinkley Amphitheater.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>92 Camden County Fire Department</b> Provides a grant to Camden County for capital improvements or equipment in the Fire Department.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 50,000 NR \$ - \$ 50,000 -</p>
<p><b>93 Camp Centurion</b> Provides a grant to Camp Centurion, Inc. for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 50,000 NR \$ - \$ 50,000 -</p>
<p><b>94 Carolina Land and Lakes Resource Conservation and Development</b> Provides a grant to Carolina Land and Lakes Resource Conservation and Development for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 496,000 NR \$ - \$ 496,000 -</p>
<p><b>95 Carolinas Aviation Museum</b> Provides a grant to the Carolinas Aviation Museum for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 10,000,000 NR \$ - \$ 10,000,000 -</p>
<p><b>96 Caswell County Fire Department</b> Provides a grant to Caswell County for capital improvements or equipment associated with the fire tower.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 125,000 NR \$ - \$ 125,000 -</p>
<p><b>97 Center Hill-Crossroads Fire Department</b> Provides a grant to Chowan County for capital improvements or equipment at the Center Hill-Crossroads Fire Department.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 50,000 NR \$ - \$ 50,000 -</p>
<p><b>98 Cherry Lane Volunteer Fire Department</b> Provides a grant to Cherry Lane Fire Department and First Responders, Inc. for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 75,000 NR \$ - \$ 75,000 -</p>
<p><b>99 City of Goldsboro</b> Provides a grant to the City of Goldsboro for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 100,000 NR \$ - \$ 100,000 -</p>
<p><b>100 City of High Point</b> Provides a grant to the City of High Point for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 75,000 NR \$ - \$ 75,000 -</p>
<p><b>101 City of Lenoir Fire Department</b> Provides a grant to the City of Lenoir for capital improvements or equipment in the Fire Department.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p><b>102 City of Lexington</b> Provides a grant to the City of Lexington for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 100,000 NR \$ - \$ 100,000 -</p>
<p><b>103 City of Morganton</b> Provides a grant to the City of Morganton for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 80,000 NR \$ - \$ 80,000 -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>104 City of Shelby Fishing and Boating Access</b>	Requirements	\$ 200,000 NR
Provides funds to the NC Wildlife Resources Commission for a fishing and boating access in the City of Shelby.	Less: Receipts	\$ -
	Net Change	\$ 200,000
	FTE	-
<b>105 City of Statesville</b>	Requirements	\$ 300,000 NR
Provides a grant to the City of Statesville for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 300,000
	FTE	-
<b>106 City of Trinity</b>	Requirements	\$ 150,000 NR
Provides a grant to the City of Trinity for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 150,000
	FTE	-
<b>107 City of Washington</b>	Requirements	\$ 155,000 NR
Provides a grant to the City of Washington for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 155,000
	FTE	-
<b>108 Civietown Fire &amp; Rescue</b>	Requirements	\$ 75,000 NR
Provides a grant to Civietown Fire & Rescue, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 75,000
	FTE	-
<b>109 Cleveland County Sheriff's Office</b>	Requirements	\$ 175,000 NR
Provides a grant to Cleveland County for capital improvements or equipment in the Sheriff's Office.	Less: Receipts	\$ -
	Net Change	\$ 175,000
	FTE	-
<b>110 Crossroads of America</b>	Requirements	\$ 12,300,000 NR
Provides a grant to I-95/I-40 Crossroads of America Economic Development Alliance, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 12,300,000
	FTE	-
<b>111 Darlington Fire Department</b>	Requirements	\$ 500,000 NR
Provides a grant to the Darlington Fire Department for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>112 Denver Volunteer Fire Department</b>	Requirements	\$ 1,470,920 NR
Provides a grant to Denver Volunteer Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 1,470,920
	FTE	-
<b>113 Duplin County Veterans Memorial Museum</b>	Requirements	\$ 18,000 NR
Provides funding to the Duplin County Veterans Memorial Museum for elevator repairs.	Less: Receipts	\$ -
	Net Change	\$ 18,000
	FTE	-
<b>114 Duplin County Veterans Memorial Museum</b>	Requirements	\$ 25,000 NR
Provides funding to the Duplin County Veterans Memorial Museum for exterior painting.	Less: Receipts	\$ -
	Net Change	\$ 25,000
	FTE	-
<b>115 Eagle Springs Volunteer Fire Department</b>	Requirements	\$ 300,000 NR
Provides a grant to Eagle Springs Volunteer Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 300,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>116 Eastwood Volunteer Fire Department</b>	Requirements	\$ 100,000 NR
Provides a grant to Eastwood Volunteer Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>117 Edgecombe County Fire and Rescue</b>	Requirements	\$ 1,500,000 NR
Provides a grant to Edgecombe County for capital improvements or equipment associated with fire and rescue services.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-
<b>118 Edneyville Volunteer Fire &amp; Rescue</b>	Requirements	\$ 500,000 NR
Provides a grant to Edneyville Volunteer Fire & Rescue, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>119 Fairmont Library</b>	Requirements	\$ 500,000 NR
Provides a grant to the Town of Fairmont for capital improvements or equipment in the library.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>120 Farm, Food, Family Education Center</b>	Requirements	\$ 2,000,000 NR
Provides a grant to Randolph County for capital improvements or equipment in the Farm, Food, and Family Education Center.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>121 Franklin County EMS</b>	Requirements	\$ 250,000 NR
Provides a grant to Franklin County for capital improvements or equipment in the EMS Division.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>122 Freedom Park</b>	Requirements	\$ 1,000,000 NR
Provides a grant to the City of Shelby for capital improvements or equipment at Freedom Park.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>123 Fremont Heritage Museum</b>	Requirements	\$ 100,000 NR
Provides a grant to the Fremont Historical Museum and Preservation Society for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>124 Gamewell Optimist Ballpark</b>	Requirements	\$ 275,000 NR
Provides a grant to Gamewell Optimist Club, Inc. for capital improvements or equipment at the Gamewell Optimist Park.	Less: Receipts	\$ -
	Net Change	\$ 275,000
	FTE	-
<b>125 Gaston Aquatics</b>	Requirements	\$ 220,000 NR
Provides a grant to Gaston Aquatics for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 220,000
	FTE	-
<b>126 Gaston County Family YMCA</b>	Requirements	\$ 2,000,000 NR
Provides a grant to Gaston County Family YMCA for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>127 Gaston County Police</b>	Requirements	\$ 453,950 NR
Provides a grant to Gaston County for capital improvements or equipment in the Police Department.	Less: Receipts	\$ -
	Net Change	\$ 453,950
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>128 Gratham Volunteer Fire Department</b> Provides a grant to Gratham Volunteer Fire Department for capital improvements or equipment.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ - Net Change \$ 50,000 FTE -</p>
<p><b>129 Greene County</b> Provides a grant to Greene County for capital improvements or equipment.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ - Net Change \$ 200,000 FTE -</p>
<p><b>130 Halifax County</b> Provides a grant to Halifax County for capital improvements or equipment.</p>	<p>Requirements \$ 450,000 NR Less: Receipts \$ - Net Change \$ 450,000 FTE -</p>
<p><b>131 Hart Square Village</b> Provides a grant to the Hart Square Foundation for capital improvements or equipment.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ - Net Change \$ 200,000 FTE -</p>
<p><b>132 Hayes-Taylor Memorial YMCA</b> Provides a grant to the Hayes-Taylor Memorial YMCA for capital improvements or equipment.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p><b>133 Howard's Creek Volunteer Fire Department</b> Provides a grant to Howard's Creek Volunteer Fire Department, Inc. for capital improvements or equipment.</p>	<p>Requirements \$ 1,160,000 NR Less: Receipts \$ - Net Change \$ 1,160,000 FTE -</p>
<p><b>134 International Civil Rights Center and Museum</b> Provides a grant to the International Civil Rights Center and Museum for capital improvements or equipment.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p><b>135 Iredell County Book Mobile</b> Provides a grant to Iredell County for capital improvements or equipment in the library.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Change \$ 100,000 FTE -</p>
<p><b>136 J. Smith Young YMCA</b> Provides a grant to the J. Smith Young YMCA for capital improvements or equipment.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ - Net Change \$ 125,000 FTE -</p>
<p><b>137 Jackson Volunteer Fire Department</b> Provides a grant to Jackson Volunteer Fire Department, Inc. for capital improvements or equipment.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Change \$ 250,000 FTE -</p>
<p><b>138 James B. Crump VFW Post 2423</b> Provides a grant to James B. Crump Post No. 2423 Veterans of Foreign Wars of the United States, Inc. for capital improvements or equipment.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ - Net Change \$ 50,000 FTE -</p>
<p><b>139 Jonas Ridge Volunteer Fire Department</b> Provides a grant to Jonas Ridge Volunteer Fire and Rescue Department for capital improvements or equipment.</p>	<p>Requirements \$ 40,000 NR Less: Receipts \$ - Net Change \$ 40,000 FTE -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>140 Jones County EMS</b>	Requirements	\$ 2,000,000 NR
Provides a grant to Jones County for capital improvements or equipment in the EMS Division.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>141 Korner's Folly</b>	Requirements	\$ 250,000 NR
Provides a grant to the Korner's Folly Foundation for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>142 Lake Rim Park</b>	Requirements	\$ 1,500,000 NR
Provides a grant to Fayetteville-Cumberland Parks and Recreation for capital improvements or equipment at Lake Rim Park.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-
<b>143 Laurinburg Fire Department</b>	Requirements	\$ 375,000 NR
Provides a grant to the City of Laurinburg for capital improvements or equipment in the Fire Department.	Less: Receipts	\$ -
	Net Change	\$ 375,000
	FTE	-
<b>144 Lawndale Volunteer Fire Department</b>	Requirements	\$ 250,000 NR
Provides a grant to the Lawndale Volunteer Fire Department for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>145 Lenoir County Ambulances</b>	Requirements	\$ 600,000 NR
Provides a grant to the County of Lenoir for capital or equipment related to emergency services.	Less: Receipts	\$ -
	Net Change	\$ 600,000
	FTE	-
<b>146 Little River Volunteer Fire Department</b>	Requirements	\$ 50,000 NR
Provides a grant to Little River Volunteer Fire Department for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>147 Lumbee Tribe Cultural Center Dam</b>	Requirements	\$ 1,000,000 NR
Provides a grant to Lumbee Nation, Inc. for capital improvements or equipment at the Cultural Center Dam.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>148 Lumbee Tribe Historical Site</b>	Requirements	\$ 350,000 NR
Provides a grant to Lumbee Nation, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 350,000
	FTE	-
<b>149 Lumberton Rescue</b>	Requirements	\$ 250,000 NR
Provides funding to Lumberton Rescue, Inc. for a rescue truck.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>150 Lydia's Place Shelter for Women and Families</b>	Requirements	\$ 500,000 NR
Provides a grant to Lydia's Place for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>151 Macclesfield Rural Volunteer Fire Department</b>	Requirements	\$ 450,000 NR
Provides a grant to the Macclesfield Rural Volunteer Fire Department for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 450,000
	FTE	-



**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>152 Macon County Library</b>	Requirements	\$ 200,000 NR
Provides a grant to Macon County for capital improvements or equipment in the library.	Less: Receipts	\$ -
	Net Change	\$ 200,000
	FTE	-
<b>153 Madison-Rockingham Rescue Squad, Inc</b>	Requirements	\$ 50,000 NR
Provides a grant to Madison-Rockingham Rescue Squad, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>154 Maiden Fire Department</b>	Requirements	\$ 500,000 NR
Provides a grant to the Town of Maiden for capital improvements or equipment in the Fire Department.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>155 McCrary Ballpark</b>	Requirements	\$ 1,000,000 NR
Provides a grant to the City of Asheboro for capital improvements or equipment at McCrary Ballpark.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>156 Merry Hill - Midway Volunteer Fire Department</b>	Requirements	\$ 50,000 NR
Provides a grant to the Merry Hill - Midway Volunteer Fire Department for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>157 Midland Volunteer Fire and Rescue</b>	Requirements	\$ 200,000 NR
Provides funding to Midland Volunteer Fire and Rescue, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 200,000
	FTE	-
<b>158 Mitchell County Recreational Complex</b>	Requirements	\$ 2,000,000 NR
Provides a grant to Mitchell County for capital improvements or equipment at the multi-use recreational complex.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>159 Montgomery County Fire Departments</b>	Requirements	\$ 50,000 NR
Provides a grant to Montgomery County to provide grants of \$5,000 to each fire department in Montgomery County.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>160 Mount Airy Spencer Project</b>	Requirements	\$ 2,000,000 NR
Provides a grant to the Town of Mount Airy for capital improvements or equipment for the Spencer Project.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>161 Mountain Area Health Education Center</b>	Requirements	\$ 4,000,000 NR
Provides a grant to Mountain Area Health Education Center for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 4,000,000
	FTE	-
<b>162 Myrover-Reese Fellowship Homes, Inc</b>	Requirements	\$ 500,000 NR
Provides a grant to Myrover-Reese Fellowship Homes, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>163 Nash County Sheriff's Office</b>	Requirements	\$ 150,000 NR
Provides a grant to Nash County for capital improvements or equipment in the Sheriff's Office.	Less: Receipts	\$ -
	Net Change	\$ 150,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>164 NC Wildlife Commission - Lake Mattamuskeet Lodge</b>                  Provides funding for capital improvements or equipment at the Lake Mattamuskeet Lodge.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 1,000,000 NR                  \$ -                  \$ 1,000,000                  -</p>
<p><b>165 North Carolina Troopers Association Museum and Training Facility</b>                  Provides a grant to the North Carolina Troopers Association for capital improvements or equipment in a museum and training facility.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 19,000,000 NR                  \$ -                  \$ 19,000,000                  -</p>
<p><b>166 North Carolina Veterans Memorial</b>                  Provides a grant to North Carolina Veterans Memorial, Inc. for capital improvements or equipment.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 50,000 NR                  \$ -                  \$ 50,000                  -</p>
<p><b>167 Northeastern Regional School of BioTech and Agriculture</b>                  Provides funding to the Department of Public Instruction for the Northeastern Regional School of BioTech and Agriculture for capital improvements or equipment.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 500,000 NR                  \$ -                  \$ 500,000                  -</p>
<p><b>168 Number Seven Volunteer Fire Department</b>                  Provides a grant to Number Seven Volunteer Fire Department, Inc. for capital improvements or equipment.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 385,000 NR                  \$ -                  \$ 385,000                  -</p>
<p><b>169 Oak Hill Community Park</b>                  Provides a grant to Foothills Conservancy of North Carolina, Inc. for planning and development of Oak Hill Community Park.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 250,000 NR                  \$ -                  \$ 250,000                  -</p>
<p><b>170 Oakland Volunteer Fire Department</b>                  Provides a grant to Oakland Volunteer Fire Department, Inc. for capital improvements or equipment.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 50,000 NR                  \$ -                  \$ 50,000                  -</p>
<p><b>171 Onslow County Sheriff Training Facility</b>                  Provides funding to Onslow County for capital improvements or equipment at the Sheriff Training Facility.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 650,000 NR                  \$ -                  \$ 650,000                  -</p>
<p><b>172 Ore Bank Pumpkin Center Fire Department</b>                  Provides a grant to Ore Bank Pumpkin Center Volunteer Fire Department for capital improvements or equipment.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 2,150,000 NR                  \$ -                  \$ 2,150,000                  -</p>
<p><b>173 Pamlico County Library</b>                  Provides a grant to the Friends of the Pamlico County Library for capital improvements or equipment.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 1,500,000 NR                  \$ -                  \$ 1,500,000                  -</p>
<p><b>174 Patetown Volunteer Fire Department</b>                  Provides a grant to Patetown Volunteer Fire Department, Inc. for capital improvements or equipment.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 50,000 NR                  \$ -                  \$ 50,000                  -</p>
<p><b>175 Perquimans County Fire Departments</b>                  Provides a grant to Perquimans County for capital improvements or equipment associated with fire and rescue services.</p>	<p>Requirements                  Less: Receipts                  Net Change                  FTE</p>	<p>\$ 50,000 NR                  \$ -                  \$ 50,000                  -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>176 Person County Fire Departments</b>	Requirements	\$ 300,000 NR
Provides a grant to Person County for capital improvements or equipment associated with fire and rescue services.	Less: Receipts	\$ -
	Net Change	\$ 300,000
	FTE	-
<b>177 Pikeville-Pleasant Grove Volunteer Fire Department</b>	Requirements	\$ 50,000 NR
Provides a grant to Pikeville-Pleasant Grove Volunteer Fire Department for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>178 Pinehurst Harness Track</b>	Requirements	\$ 50,000 NR
Provides a grant to the Village of Pinehurst for capital improvements or equipment at the Harness Track.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>179 Pleasant Garden Fire Department</b>	Requirements	\$ 25,000 NR
Provides a grant to Pleasant Garden Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 25,000
	FTE	-
<b>180 Plymouth Volunteer Fire Department</b>	Requirements	\$ 50,000 NR
Provides a grant to Plymouth Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>181 Princeton Volunteer Fire Department, Inc.</b>	Requirements	\$ 50,000 NR
Provides a grant to Princeton Volunteer Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>182 Pungo River Fire Department</b>	Requirements	\$ 100,000 NR
Provides a grant to Pungo River Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>183 Reidsville Rescue Squad</b>	Requirements	\$ 50,000 NR
Provides a grant to Reidsville Rescue Squad, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>184 Restoration of Hope Village</b>	Requirements	\$ 100,000 NR
Provides a grant to MLFL, Inc. (Mirakal Loves for Life, Inc.) for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>185 Richmond County Fire Departments</b>	Requirements	\$ 100,000 NR
Provides a grant to Richmond County for capital improvements or equipment associated with fire and rescue services.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>186 Sampson County EMS</b>	Requirements	\$ 250,000 NR
Provides a grant to Sampson County for capital improvements or equipment in the Emergency Services Department.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>187 Sampson County Sheriff's Office</b>	Requirements	\$ 1,000,000 NR
Provides a grant to Sampson County for capital improvements or equipment in the Sheriff's Office.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>188 Scotland County</b>	Requirements	\$ 2,000,000 NR
Provides a grant to Scotland County for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>189 Scotland County Fire Departments</b>	Requirements	\$ 375,000 NR
Provides a grant to Scotland County for capital improvements or equipment associated with fire and rescue services.	Less: Receipts	\$ -
	Net Change	\$ 375,000
	FTE	-
<b>190 Senior Resources of Guilford</b>	Requirements	\$ 75,000 NR
Provides a grant to the Senior Resources of Guilford for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 75,000
	FTE	-
<b>191 Shanghai Volunteer Fire Department</b>	Requirements	\$ 500,000 NR
Provides a grant for capital improvements or equipment to the Shanghai Volunteer Fire Department, Inc..	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>192 South Fork Volunteer Fire Department</b>	Requirements	\$ 100,000 NR
Provides a grant to the South Fork Volunteer Fire Department of Lincoln County for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>193 South Robeson Rescue Unit, Inc.</b>	Requirements	\$ 250,000 NR
Provides a grant to the South Robeson Rescue Unit, Inc. for a rescue truck.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>194 Stokes County Historical Society</b>	Requirements	\$ 50,000 NR
Provides a grant to the Stokes County Historical Society, Incorporated, for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>195 Sunset Harbor and Zion Hill Fire Department</b>	Requirements	\$ 75,000 NR
Provides a grant to Sunset Harbor and Zion Hill Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 75,000
	FTE	-
<b>196 Supply Fire &amp; Rescue</b>	Requirements	\$ 75,000 NR
Provides a grant to Supply Fire and Rescue, Inc. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 75,000
	FTE	-
<b>197 The Campus at Historic Lenoir High School</b>	Requirements	\$ 1,000,000 NR
Provides a grant to the City of Lenoir for capital improvements or equipment for The Campus at Historic Lenoir High School.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>198 The Cramerton Historical Society</b>	Requirements	\$ 10,000 NR
Provides a grant to the Cramerton Historical Society for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 10,000
	FTE	-
<b>199 Town of Bladenboro</b>	Requirements	\$ 1,000,000 NR
Provides a grant to the Town of Bladenboro for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>200 Town of Bryson City</b> Provides a grant to the Town of Bryson City for capital improvements or equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Change \$ 100,000 FTE -</p>
<p><b>201 Town of Caswell Beach</b> Provides a grant to the Town of Caswell Beach for stormwater engineering, capital improvements or equipment.</p>	<p>Requirements \$ 1,575,000 NR Less: Receipts \$ - Net Change \$ 1,575,000 FTE -</p>
<p><b>202 Town of Cornelius</b> Provides a grant to the Town of Cornelius for capital improvements or equipment.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p><b>203 Town of Crossnore</b> Provides a grant to the Town of Crossnore for capital improvements or equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Change \$ 100,000 FTE -</p>
<p><b>204 Town of Dallas</b> Provides a grant to the Town of Dallas for capital improvements or equipment.</p>	<p>Requirements \$ 80,000 NR Less: Receipts \$ - Net Change \$ 80,000 FTE -</p>
<p><b>205 Town of Davidson</b> Provides a grant to the Town of Davidson for capital improvements or equipment.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p><b>206 Town of Eastover</b> Provides a grant to the Town of Eastover for capital improvements or equipment.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ - Net Change \$ 200,000 FTE -</p>
<p><b>207 Town of Fair Bluff</b> Provides a grant to the Town of Fair Bluff for capital improvements or equipment.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p><b>208 Town of Garysburg</b> Provides a grant to the Town of Garysburg for capital improvements or equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Change \$ 100,000 FTE -</p>
<p><b>209 Town of Gaston</b> Provides a grant to the Town of Gaston for capital improvements or equipment.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p><b>210 Town of Gibsonville Police</b> Provides a grant to the Town of Gibsonville for capital improvements or equipment in the Police Department.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p><b>211 Town of Granite Falls</b> Provides a grant to the Town of Granite Falls for capital improvements or equipment.</p>	<p>Requirements \$ 1,125,000 NR Less: Receipts \$ - Net Change \$ 1,125,000 FTE -</p>

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>212 Town of Halifax</b>	Requirements	\$ 250,000 NR
Provides a grant to the Town of Halifax for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>213 Town of Kernersville</b>	Requirements	\$ 200,000 NR
Provides a grant to the Town of Kernersville for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 200,000
	FTE	-
<b>214 Town of Linden</b>	Requirements	\$ 100,000 NR
Provides a grant to Cumberland County for capital improvements or equipment for the Town of Linden.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>215 Town of Marion Fire Department</b>	Requirements	\$ 500,000 NR
Provides a grant to the Town of Marion for capital improvements or equipment in the Fire Department.	Less: Receipts	\$ -
	Net Change	\$ 500,000
	FTE	-
<b>216 Town of Matthews</b>	Requirements	\$ 50,000 NR
Provides a grant to the Town of Matthews for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>217 Town of Midway Park</b>	Requirements	\$ 125,000 NR
Provides a grant to the Town of Midway Park for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 125,000
	FTE	-
<b>218 Town of Oak Ridge</b>	Requirements	\$ 75,000 NR
Provides a grant to the Town of Oak Ridge for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 75,000
	FTE	-
<b>219 Town of Ocean Isle Beach</b>	Requirements	\$ 395,000 NR
Provides a grant to the Town of Ocean Isle Beach for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 395,000
	FTE	-
<b>220 Town of Ossipee</b>	Requirements	\$ 50,000 NR
Provides a grant to the Town of Ossipee for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>221 Town of Pikeville</b>	Requirements	\$ 100,000 NR
Provides a grant to the Town of Pikeville for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>222 Town of Pilot Mountain</b>	Requirements	\$ 475,000 NR
Provides a grant to the Town of Pilot Mountain for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 475,000
	FTE	-
<b>223 Town of Salisbury</b>	Requirements	\$ 100,000 NR
Provides a grant to the Town of Salisbury for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>224 Town of Sanford Canoe Ramp</b>	Requirements	\$ 61,000 NR
Provides funding to the NC Wildlife Commission for a new canoe ramp in the Town of Sanford.	Less: Receipts	\$ -
	Net Change	\$ 61,000
	FTE	-
<b>225 Town of St. Paul's Rescue</b>	Requirements	\$ 250,000 NR
Provides funding to the Town of St. Paul's for a rescue truck.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>226 Town of Stanley</b>	Requirements	\$ 80,000 NR
Provides a grant to the Town of Stanley for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 80,000
	FTE	-
<b>227 Town of Stokesdale</b>	Requirements	\$ 50,000 NR
Provides a grant to the Town of Stokesdale for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 50,000
	FTE	-
<b>228 Town of Sylva</b>	Requirements	\$ 100,000 NR
Provides a grant to the Town of Sylva for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 100,000
	FTE	-
<b>229 Town of Waxhaw</b>	Requirements	\$ 600,000 NR
Provides a grant to the Town of Waxhaw for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 600,000
	FTE	-
<b>230 Town of Weldon</b>	Requirements	\$ 700,000 NR
Provides a grant to the Town of Weldon for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 700,000
	FTE	-
<b>231 Town of Woodland</b>	Requirements	\$ 250,000 NR
Provides a grant to the Town of Woodland for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 250,000
	FTE	-
<b>232 UNC - CH School of Data Science and Society</b>	Requirements	\$ 1,000,000 NR
Provides funding for the launch of the School of Data Science and Society at UNC-CH.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>233 UNC - ECU Telehealth/Healthcare Digital Transformation</b>	Requirements	\$ 3,000,000 NR
Provides funding for establishing the space, equipment, and technology to support innovating healthcare delivery.	Less: Receipts	\$ -
	Net Change	\$ 3,000,000
	FTE	-
<b>234 Union County Sheriff's Office</b>	Requirements	\$ 300,000 NR
Provides a grant to Union County for capital improvements or equipment in the Sheriff's Office.	Less: Receipts	\$ -
	Net Change	\$ 300,000
	FTE	-
<b>235 Union Volunteer Fire Department</b>	Requirements	\$ 1,198,614 NR
Provides a grant to Union Volunteer Fire Department, Inc. of Vale,N.C. for capital improvements or equipment.	Less: Receipts	\$ -
	Net Change	\$ 1,198,614
	FTE	-

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<b>236 Village of Clemmons</b>	Requirements	\$	500,000 NR
Provides a grant to the Village of Clemmons for capital improvements or equipment.	Less: Receipts	\$	-
	Net Change	\$	500,000
	FTE		-
<b>237 Village of Marvin</b>	Requirements	\$	150,000 NR
Provides a grant to the Village of Marvin for capital improvements or equipment.	Less: Receipts	\$	-
	Net Change	\$	150,000
	FTE		-
<b>238 Waco Volunteer Fire Department</b>	Requirements	\$	500,000 NR
Provides a grant to Waco Community Volunteer Fire Department, Inc. for capital improvements or equipment.	Less: Receipts	\$	-
	Net Change	\$	500,000
	FTE		-
<b>239 Wadesboro Fire Training Facility</b>	Requirements	\$	50,000 NR
Provides a grant to the Town of Wadesboro for capital improvements or equipment at the fire training facility.	Less: Receipts	\$	-
	Net Change	\$	50,000
	FTE		-
<b>240 Western Piedmont Council of Governments</b>	Requirements	\$	1,000,000 NR
Provides a grant to the Western Piedmont Council of Governments for capital improvements or equipment.	Less: Receipts	\$	-
	Net Change	\$	1,000,000
	FTE		-
<b>241 Williams YMCA of Avery County</b>	Requirements	\$	677,770 NR
Provides a grant to Williams YMCA of Avery County for capital improvements or equipment.	Less: Receipts	\$	-
	Net Change	\$	677,770
	FTE		-
<b>242 Wyndham Championship</b>	Requirements	\$	100,000 NR
Provides a grant to the Piedmont Triad Charitable Foundation for capital improvements or equipment associated with the Wyndham Championship.	Less: Receipts	\$	-
	Net Change	\$	100,000
	FTE		-
<b>243 YMCA Camp Frontier</b>	Requirements	\$	500,000 NR
Provides a grant to Alamance County Community YMCA for capital improvements or equipment at YMCA - Camp Frontier.	Less: Receipts	\$	-
	Net Change	\$	500,000
	FTE		-
<b>244 YMCA Capital Projects</b>	Requirements	\$	500,000 NR
Provides grants to the following YMCA locations for capital improvements or equipment: \$100K to the East Triangle YMCA, \$150K to the Alexander Family YMCA, \$100K to the YMCA Camp Seafarer, and \$150K to the Durham YMCA.	Less: Receipts	\$	-
	Net Change	\$	500,000
	FTE		-
<b>245 YMCA of Thomasville</b>	Requirements	\$	125,000 NR
Provides a grant to the YMCA of Thomasville for capital improvements or equipment.	Less: Receipts	\$	-
	Net Change	\$	125,000
	FTE		-
<b>246 Zoo City Sportsplex</b>	Requirements	\$	300,000 NR
Provides a grant to the Randolph-Asheboro YMCA for capital improvements or equipment at the Zoo City Sportsplex.	Less: Receipts	\$	-
	Net Change	\$	300,000
	FTE		-



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**Total Legislative Changes**

Requirements	\$	541,815,168
Less: Receipts	\$	802,206,484
Net Change	\$	(260,391,316)

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FTE		-
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**Revised Budget**

Revised Requirements	\$	2,701,306,403
Revised Receipts	\$	3,202,206,484
Revised Net Appropriation from (Increase to) Fund Balance	\$	(500,900,081)
Revised FTE		-

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		116,349,386
Less: Net Appropriation from (Increase to) Fund Balance	\$	(500,900,081)
Estimated Year-End Fund Balance	\$	617,249,467

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**Reserves, Debt,  
and Other  
Budgets  
Section I**

# Statewide Reserves

## General Fund Budget

FY 2022-23

### Enacted Budget

Requirements	\$713,912,381
Receipts	\$649,265,711
<hr/>	
Net Appropriation	\$64,646,670

### Legislative Change

Requirements	(\$64,646,670)
Receipts	-
<hr/>	
Net Appropriation	(\$64,646,670)

### Revised Budget

Requirements	\$649,265,711
Receipts	\$649,265,711
<hr/>	
Net Appropriation	\$0

## General Fund FTE

Enacted Budget	-
Legislative Change	-
<hr/>	
Revised Budget	-

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Statewide Reserves		Enacted Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
19079	Education Enrollment Reserve	64,646,670	-	64,646,670	(64,646,670)	-	(64,646,670)	-	-	-
19420	State Treasurer - General Debt Service	649,265,711	649,265,711	-	-	-	-	649,265,711	649,265,711	-
<b>Total</b>		<b>\$713,912,381</b>	<b>\$649,265,711</b>	<b>\$64,646,670</b>	<b>(\$64,646,670)</b>	<b>-</b>	<b>(\$64,646,670)</b>	<b>\$649,265,711</b>	<b>\$649,265,711</b>	<b>-</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2022-23  
2022 Legislative Session**

Statewide Reserves		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
19079	Education Enrollment Reserve	-	-	-	-
19420	State Treasurer - General Debt Service	-	-	-	-
<b>Total FTE</b>		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

**19079-Education Enrollment Reserve**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 64,646,670
Less: Receipts	\$ -
Net Appropriation	\$ <u>64,646,670</u>
FTE	-

**Legislative Changes**

<p><b>1 Education Enrollment Reserve</b>                      Eliminates the Education Enrollment Reserve. Additional funding to support the budget requirements associated with education enrollment changes is provided in the Department of Public Instruction and the University of North Carolina budgets in the Education section of the Committee Report.</p>	<p>Requirements \$ (64,646,670) R                      Less: Receipts \$ -                      Net Appropriation \$ (64,646,670)                      FTE -</p>
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<u>Total Legislative Changes</u>	
	Requirements \$ (64,646,670)
	Less: Receipts \$ -
	Net Appropriation \$ (64,646,670)
	FTE -
	Recurring \$ (64,646,670)
	Nonrecurring \$ -
	Net Appropriation \$ (64,646,670)
	FTE -
<b>Revised Budget</b>	
Revised Requirements	\$ -
Revised Receipts	\$ -
Revised Net Appropriation	\$ -
Revised FTE	-

Conference Report on the Base, Capital and Expansion Budget

**19420-State Treasurer - General Debt Service**

<u>Total Budget Enacted 2021 Session</u>		<u>FY 2022-23</u>	
Requirements		\$	649,265,711
Less: Receipts		\$	649,265,711
Net Appropriation		\$	<u>0</u>
FTE			-
<b>Legislative Changes</b>			
<hr/>			
2 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	<u>-</u>
	FTE		-
<hr/>			
<b>Total Legislative Changes</b>			
	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	<u>-</u>
	FTE		-
	Recurring	\$	-
	Nonrecurring	\$	-
	Net Appropriation	\$	<u>-</u>
	FTE		-
<hr/>			
<b>Revised Budget</b>			
Revised Requirements		\$	649,265,711
Revised Receipts		\$	649,265,711
Revised Net Appropriation		\$	<u>0</u>
Revised FTE			-

Conference Report on the Base, Capital and Expansion Budget

**23003-Governor's Office - State Budget and Management - Education Lottery Fund**

		<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>		
Requirements		\$ 830,000,000
Receipts		\$ 830,000,000
Net Appropriation from (Increase to) Fund Balance		\$ -
FTE		-
<b><u>Legislative Changes</u></b>		
<b>3 Educational Lottery Fund - Additional Receipts</b>	Requirements	\$ -
Budgets additional projected receipts from the State Lottery Fund.	Less: Receipts	\$ 55,000,000 R
	Net Change	\$ (55,000,000)
	FTE	-
<b><u>Program Transfers</u></b>		
<b>Fund Code: 2001, 2003, 2005</b>		
<b>4 Education Lottery Fund - Needs-Based Public School Capital Fund</b>	Requirements	\$ 55,000,000 R
<b>Fund Code: 2001</b>	Less: Receipts	\$ -
Provides additional funding to the Department of Public Instruction for the Needs-Based Public School Capital Fund.	Net Change	\$ 55,000,000
	FTE	-
<b>5 Education Lottery Fund - Needs-Based Public School Capital Fund</b>	Requirements	\$ 123,000,000 NR
<b>Fund Code: 2001</b>	Less: Receipts	\$ 123,000,000 NR
Reflects the anticipated statutory transfer of excess prior-year lottery receipts into the Needs-Based Public School Capital Fund pursuant to G.S. 18C-164(b3).	Net Change	\$ -
	FTE	-
<b><u>Total Legislative Changes</u></b>		
	Requirements	\$ 178,000,000
	Less: Receipts	\$ 178,000,000
	Net Change	\$ -
	FTE	-
<b><u>Revised Budget</u></b>		
Revised Requirements		\$ 1,008,000,000
Revised Receipts		\$ 1,008,000,000
Revised Net Appropriation from (Increase to) Fund Balance		\$ -
Revised FTE		-
<b><u>Fund Balance Availability Statement</u></b>		
Estimated Beginning Fund Balance		220,879
Less: Net Appropriation from (Increase to) Fund Balance		\$ -
Estimated Year-End Fund Balance		\$ 220,879



Conference Report on the Base, Capital and Expansion Budget

54641-NC Education Lottery Proceeds

		<u>FY 2022-23</u>
<b><u>Total Budget Enacted 2021 Session</u></b>		
Requirements		\$ 2,855,746,400
Receipts		\$ <u>2,855,746,400</u>
Net Appropriation from (Increase to) Fund Balance		\$ -
FTE		-

**Legislative Changes**

<b>6 Lottery Proceeds</b> Increases the budgeted transfer to the Education Lottery Fund and increases the budgeted lottery receipts consistent with the revenue forecast.	Requirements Less: Receipts Net Change FTE	\$ 55,000,000 R \$ <u>55,000,000</u> R \$ - -
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**Total Legislative Changes**

	Requirements	\$ 55,000,000
	Less: Receipts	\$ <u>55,000,000</u>
	Net Change	\$ -
	FTE	-

**Revised Budget**

Revised Requirements	\$ 2,910,746,400
Revised Receipts	\$ <u>2,910,746,400</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	213,520,612
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 213,520,612

# **Transportation**

## **Section J**

# Transportation - Highway Fund Budget Code 84210

## Highway Fund Budget

FY 2022-23

**Enacted Budget**

Requirements	\$4,151,946,029
Receipts	\$1,548,546,029
Net Appropriation	
	\$2,603,400,000

**Legislative Changes**

Requirements	\$716,202,230
Receipts	\$381,402,230
Net Appropriation	
	\$334,800,000

**Revised Budget**

Requirements	\$4,868,148,259
Receipts	\$1,929,948,259
Net Appropriation	
	\$2,938,200,000

## Highway Fund FTE

<b>Enacted Budget</b>	11,146.000
<b>Legislative Changes</b>	1.000
<b>Revised Budget</b>	
	11,147.000

**Summary of Highway Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Enacted 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	2,320,721	-	2,320,721	-	-	-	2,320,721	-	2,320,721
0005	Security	1,763,286	-	1,763,286	-	-	-	1,763,286	-	1,763,286
0006	Legal - Attorney General Staff	1,771,113	-	1,771,113	-	-	-	1,771,113	-	1,771,113
0007	Administration - Secretary	4,144,577	203,721	3,940,856	-	-	-	4,144,577	203,721	3,940,856
0035	Bicycle Program	790,106	-	790,106	-	-	-	790,106	-	790,106
0036	Public Transportation	391,125	-	391,125	-	-	-	391,125	-	391,125
0037	Rail Division	608,477	-	608,477	-	-	-	608,477	-	608,477
0041	Aeronautics	4,050,375	203,717	3,846,658	-	-	-	4,050,375	203,717	3,846,658
0042	Governor's Highway Safety Program	611,092	305,546	305,546	-	-	-	611,092	305,546	305,546
0049	Driver Licensing	54,965,281	309,531	54,655,750	-	-	-	54,965,281	309,531	54,655,750
0054	Motor Vehicle Exhaust Emissions	9,662,403	-	9,662,403	-	-	-	9,662,403	-	9,662,403
0055	Chief Engineer	1,173,626	-	1,173,626	-	-	-	1,173,626	-	1,173,626
0056	Deputy Chief Engineer of Operations	726,614	-	726,614	-	-	-	726,614	-	726,614
0149	Transportation Mobility and Safety	6,229,353	6,229,353	-	-	-	-	6,229,353	6,229,353	-
0177	Computer Systems	426,047	426,047	-	-	-	-	426,047	426,047	-
0178	Environmental Analysis	463,371	463,371	-	-	-	-	463,371	463,371	-
0704	Legal - Field	-	-	-	-	-	-	-	-	-
0714	Engineer Trainee Program	-	-	-	-	-	-	-	-	-
0720	Governor's Highway Safety Program	-	-	-	-	-	-	-	-	-
0852	DOR - International Registration Plan	260,523	-	260,523	-	-	-	260,523	-	260,523
0862	DOAg - Gasoline Inspection Fee	5,977,526	-	5,977,526	-	-	-	5,977,526	-	5,977,526
0864	DOR - Gasoline Tax Collections	5,831,338	-	5,831,338	-	-	-	5,831,338	-	5,831,338
0865	DHHS - Chemical Testing	674,363	-	674,363	-	-	-	674,363	-	674,363
0869	Reserve - Global TransPark	8,862,833	-	8,862,833	-	-	-	8,862,833	-	8,862,833
0871	Employer's Contribution - Retirement	7,779,036	-	7,779,036	1,021,512	-	1,021,512	8,800,548	-	8,800,548
0873	Legislative Salary Increases	22,114,039	-	22,114,039	4,596,386	-	4,596,386	26,710,425	-	26,710,425
0874	Salary Adjustment Fund	2,300,000	-	2,300,000	4,596,387	-	4,596,387	6,896,387	-	6,896,387
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  
Fiscal Year 2022-23  
2022 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Enacted 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	-	240,000	240,000	-	640,000	640,000	-
0885	Reserve - State Employee Medical Plan	6,062,824	-	6,062,824	-	-	-	6,062,824	-	6,062,824
0889	OSBM - Civil Penalty	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	92,235,000	92,235,000	-	-	-	-	92,235,000	92,235,000	-
0893	Office of State Controller - Best Shared	557,395	-	557,395	-	-	-	557,395	-	557,395
0933	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	582,557,817	-	582,557,817	33,100,000	-	33,100,000	615,657,817	-	615,657,817
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1018	Chief Engineer DOH Special Projects	437,087	437,087	-	-	-	-	437,087	437,087	-
1020	Utilities Unit - Engineering and Encroach	-	-	-	-	-	-	-	-	-
1065	Utilities Unit - Administration	306,872	306,872	-	-	-	-	306,872	306,872	-
1066	Utilities Unit - Field	-	-	-	-	-	-	-	-	-
1067	Materials and Tests Unit	1,030,645	1,030,645	-	-	-	-	1,030,645	1,030,645	-
1068	Materials and Tests - Field	-	-	-	-	-	-	-	-	-
1069	Roadside Environmental Unit	2,822,306	-	2,822,306	-	-	-	2,822,306	-	2,822,306
1070	Construction Unit	746,242	746,242	-	-	-	-	746,242	746,242	-
1071	Construction Unit - Field	-	-	-	-	-	-	-	-	-
1078	OCR Admin (Title VI Program)	540,049	540,049	-	-	-	-	540,049	540,049	-
1080	Roadside Environmental Unit - SW Field	-	-	-	-	-	-	-	-	-
1081	Office of Civil Rights - Field	-	-	-	-	-	-	-	-	-
1087	Safe Routes to School - Field	-	-	-	-	-	-	-	-	-
1088	Public Information - Field	-	-	-	-	-	-	-	-	-
1097	Strategic Prioritization - Field	-	-	-	-	-	-	-	-	-
1098	HR Talent Management - Field	-	-	-	-	-	-	-	-	-
1099	Governance Office - Field	-	-	-	-	-	-	-	-	-
1104	Governance Office - Admin	628,836	-	628,836	-	-	-	628,836	-	628,836
1112	State Road Maintenance - Field	-	-	-	-	-	-	-	-	-
1129	Office of Civil Rights Administration	385,701	385,701	-	-	-	-	385,701	385,701	-
1130	Office of Civil Rights ADA & EEO	796,639	-	796,639	-	-	-	796,639	-	796,639

**Summary of Highway Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1136	State Road Maintenance - Field	-	-	-	-	-	-	-	-	-
1186	Structures Management	546,230	546,230	-	-	-	-	546,230	546,230	-
1201	Division 1 - Right of Way Administration	64,718	64,718	-	-	-	-	64,718	64,718	-
1202	Division 2 - Right of Way Administration	63,469	63,469	-	-	-	-	63,469	63,469	-
1203	Division 3 - Right of Way Administration	70,667	70,667	-	-	-	-	70,667	70,667	-
1204	Division 4 - Right of Way Administration	63,477	63,477	-	-	-	-	63,477	63,477	-
1205	Division 5 - Right of Way Administration	92,613	92,613	-	-	-	-	92,613	92,613	-
1206	Division 6 - Right of Way Administration	62,220	62,220	-	-	-	-	62,220	62,220	-
1208	Division 8 - Right of Way Administration	64,182	64,182	-	-	-	-	64,182	64,182	-
1209	Division 9 - Right of Way Administration	125,194	125,194	-	-	-	-	125,194	125,194	-
1210	Division 10 - Right of Way Administration	63,975	63,975	-	-	-	-	63,975	63,975	-
1211	Division 11 - Right of Way Administration	65,306	65,306	-	-	-	-	65,306	65,306	-
1212	Division 12 - Right of Way Administration	55,314	55,314	-	-	-	-	55,314	55,314	-
1213	Division 13 - Right of Way Administration	60,238	60,238	-	-	-	-	60,238	60,238	-
1214	Division 14 - Right of Way Administration	62,221	62,221	-	-	-	-	62,221	62,221	-
1255	Performance Metrics Management	-	-	-	-	-	-	-	-	-
1256	Planning and Programming - Administration	1,538,101	1,538,101	-	-	-	-	1,538,101	1,538,101	-
1258	Planning and Programming - Field	-	-	-	-	-	-	-	-	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	87,377	-	87,377	-	-	-	87,377	-	87,377
1304	DMV Hearings	1,518,875	1,518,875	-	-	-	-	1,518,875	1,518,875	-
1309	Schedule Management Admin	483,400	483,400	-	-	-	-	483,400	483,400	-
1310	Schedule Management Field	-	-	-	-	-	-	-	-	-
1313	Contract - Professional Services Admin	61,959	61,959	-	-	-	-	61,959	61,959	-
1314	Contract - Professional Services Field	-	-	-	-	-	-	-	-	-
1315	Contract - Contract Standards Admin	1,091,446	1,091,446	-	-	-	-	1,091,446	1,091,446	-
1316	Contract - Contract Standards Field	-	-	-	-	-	-	-	-	-
1319	Contract Services Design-Build Field	-	-	-	-	-	-	-	-	-
1320	Contract Services Design-Build Admin	177,965	177,965	-	-	-	-	177,965	177,965	-
1328	OSBM - Transportation Oversight Manager	163,384	-	163,384	-	-	-	163,384	-	163,384

**Summary of Highway Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7011	Inspector General	2,097,972	278,325	1,819,647	-	-	-	2,097,972	278,325	1,819,647
7015	Human Resources	6,623,078	-	6,623,078	-	-	-	6,623,078	-	6,623,078
7020	Financial	11,844,878	5,428,418	6,416,460	400,000	-	400,000	12,244,878	5,428,418	6,816,460
7025	Information Technology	68,155,639	6,233,856	61,921,783	6,662,072	-	6,662,072	74,817,711	6,233,856	68,583,855
7030	Administrative Support Services	15,062,534	-	15,062,534	-	-	-	15,062,534	-	15,062,534
7031	Facilities Management	9,192,486	1,621,175	7,571,311	-	-	-	9,192,486	1,621,175	7,571,311
7050	DMV - Commissioner's Office	17,627,378	1,000	17,626,378	-	-	-	17,627,378	1,000	17,626,378
7055	DMV Vehicle Services	66,206,427	19,738,540	46,467,887	-	-	-	66,206,427	19,738,540	46,467,887
7056	DMV Processing Services	7,369,669	1,497,092	5,872,577	-	-	-	7,369,669	1,497,092	5,872,577
7060	License and Theft Bureau	18,980,245	836,603	18,143,642	-	-	-	18,980,245	836,603	18,143,642
7070	Transportation Planning Program	830,832	80,832	750,000	-	-	-	830,832	80,832	750,000
7080	Division 1	1,859,692	-	1,859,692	-	-	-	1,859,692	-	1,859,692
7085	Division 2	1,781,726	-	1,781,726	-	-	-	1,781,726	-	1,781,726
7090	Division 3	2,068,097	-	2,068,097	-	-	-	2,068,097	-	2,068,097
7095	Division 4	1,936,362	-	1,936,362	-	-	-	1,936,362	-	1,936,362
7100	Division 5	2,250,567	-	2,250,567	-	-	-	2,250,567	-	2,250,567
7105	Division 6	2,030,060	-	2,030,060	-	-	-	2,030,060	-	2,030,060
7110	Division 7	2,107,002	-	2,107,002	-	-	-	2,107,002	-	2,107,002
7115	Division 8	1,601,570	-	1,601,570	-	-	-	1,601,570	-	1,601,570
7120	Division 9	1,880,449	-	1,880,449	-	-	-	1,880,449	-	1,880,449
7125	Division 10	2,439,853	-	2,439,853	-	-	-	2,439,853	-	2,439,853
7130	Division 11	1,695,571	-	1,695,571	-	-	-	1,695,571	-	1,695,571
7135	Division 12	1,943,071	-	1,943,071	-	-	-	1,943,071	-	1,943,071
7140	Division 13	1,587,848	-	1,587,848	-	-	-	1,587,848	-	1,587,848
7145	Division 14	1,822,616	-	1,822,616	-	-	-	1,822,616	-	1,822,616
7150	Preconstruction Design Administration	1,397,867	1,397,867	-	-	-	-	1,397,867	1,397,867	-
7153	Technical Services - Administration	4,391,002	4,073,365	317,637	-	-	-	4,391,002	4,073,365	317,637
7175	Field Operations Support	1,546,045	-	1,546,045	-	-	-	1,546,045	-	1,546,045
7176	State Asset Management	1,486,933	40,000	1,446,933	-	-	-	1,486,933	40,000	1,446,933
7185	Safety	2,006,499	649,415	1,357,084	-	-	-	2,006,499	649,415	1,357,084

**Summary of Highway Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7190	Right of Way - Administration	2,806,062	2,806,062	-	-	-	-	2,806,062	2,806,062	-
7200	01 Field	-	-	-	-	-	-	-	-	-
7235	02 Field	-	-	-	-	-	-	-	-	-
7265	03 Field	-	-	-	-	-	-	-	-	-
7295	04 Field	-	-	-	-	-	-	-	-	-
7325	05 Field	-	-	-	-	-	-	-	-	-
7355	06 Field	-	-	-	-	-	-	-	-	-
7385	07 Field	-	-	-	-	-	-	-	-	-
7415	08 Field	-	-	-	-	-	-	-	-	-
7445	09 Field	-	-	-	-	-	-	-	-	-
7470	10 Field	-	-	-	-	-	-	-	-	-
7500	11 Field	-	-	-	-	-	-	-	-	-
7530	12 Field	-	-	-	-	-	-	-	-	-
7555	13 Field	-	-	-	-	-	-	-	-	-
7580	14 Field	-	-	-	-	-	-	-	-	-
7620	Facilities Management and Operations	-	-	-	-	-	-	-	-	-
7625	Preconstruction Design - Field	-	-	-	-	-	-	-	-	-
7626	Technical Services - Field	-	-	-	-	-	-	-	-	-
7627	Structures Management - Field	-	-	-	-	-	-	-	-	-
7665	Construction Materials - Field	-	-	-	-	-	-	-	-	-
7671	Traffic Mobility and Safety	-	-	-	-	-	-	-	-	-
7675	Right of Way - Field	-	-	-	-	-	-	-	-	-
7685	Transportation Planning Program - Field	-	-	-	-	-	-	-	-	-
7695	Environmental Analysis - Field	-	-	-	-	-	-	-	-	-
7700	Construction and Maintenance - Field	-	-	-	-	-	-	-	-	-
7705	Grants - Field	-	-	-	-	-	-	-	-	-
7710	Equipment and Inventory Unit	-	-	-	-	-	-	-	-	-
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



**Summary of Highway Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

<b>Transportation - Highway Fund</b>										
<b>Budget Code 84210</b>		<b>Enacted 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>
7824	Contract Resurfacing	570,599,527	-	570,599,527	-	-	-	570,599,527	-	570,599,527
7825	Ferry Operations	57,235,982	-	57,235,982	661,671	-	661,671	57,897,653	-	57,897,653
7826	Capital Improvements	10,409,756	6,865,784	3,543,972	-	-	-	10,409,756	6,865,784	3,543,972
7827	FHWA Construction	1,195,764,700	1,195,764,700	-	298,600,000	298,600,000	-	1,494,364,700	1,494,364,700	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	70,306,379	27,501,518	42,804,861	7,527,000	-	7,527,000	77,833,379	27,501,518	50,331,861
7830	Airports Program	148,925,930	21,000,000	127,925,930	78,802,230	50,402,230	28,400,000	227,728,160	71,402,230	156,325,930
7831	Public Transportation - Highway Fund	112,671,769	44,458,265	68,213,504	34,000,000	32,000,000	2,000,000	146,671,769	76,458,265	70,213,504
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,196,571	-	2,196,571	-	-	-	2,196,571	-	2,196,571
7836	State Aid - Highway Fund for WBS	154,875,000	-	154,875,000	-	-	-	154,875,000	-	154,875,000
7838	Economic Development	15,000,000	15,000,000	-	160,000	160,000	-	15,160,000	15,160,000	-
7839	Bridge Program	274,167,830	-	274,167,830	1,000,000	-	1,000,000	275,167,830	-	275,167,830
7841	Pavement Preservation	85,358,348	-	85,358,348	-	-	-	85,358,348	-	85,358,348
7842	Bridge Preservation	69,899,551	-	69,899,551	-	-	-	69,899,551	-	69,899,551
7843	Roadside Environmental	117,177,694	-	117,177,694	-	-	-	117,177,694	-	117,177,694
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	-	-	-	1,200,000	-	1,200,000
<b>Department Wide</b>										
N/A	Contracts - Cost Escalation	-	-	-	135,000,000	-	135,000,000	135,000,000	-	135,000,000
N/A	STIP/Right-of-Way Acquisition Transfer	-	-	-	109,834,972	-	109,834,972	109,834,972	-	109,834,972
<b>Total</b>		<b>\$4,151,946,029</b>	<b>\$1,548,546,029</b>	<b>\$2,603,400,000</b>	<b>\$716,202,230</b>	<b>\$381,402,230</b>	<b>\$334,800,000</b>	<b>\$4,868,148,259</b>	<b>\$1,929,948,259</b>	<b>\$2,938,200,000</b>

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	19.000	-	-	19.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	24.000	-	-	24.000
0035	Bicycle Program	3.000	-	-	3.000
0036	Public Transportation	3.000	-	-	3.000
0037	Rail Division	6.000	-	-	6.000
0041	Aeronautics	27.000	-	-	27.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	638.000	-	-	638.000
0054	Motor Vehicle Exhaust Emissions	71.000	-	-	71.000
0055	Chief Engineer	5.000	-	-	5.000
0056	Deputy Chief Engineer of Operations	2.000	-	-	2.000
0149	Transportation Mobility and Safety	41.000	-	-	41.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	3.000	-	-	3.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	72.000	-	-	72.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	DOR - International Registration Plan	-	-	-	-
0862	DOAg - Gasoline Inspection Fee	-	-	-	-
0864	DOR - 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	OSBM - Civil Penalty	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	Office of State Controller - Best Shared Ser	-	-	-	-
0933	Reserve - Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Utilities Unit - Engineering and Encroachmen	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000
1066	Utilities Unit - Field	14.000	-	-	14.000

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	148.000	-	-	148.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	19.000	-	-	19.000
1078	OCR Admin (Title VI Program)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	31.000	-	-	31.000
1081	Office of Civil Rights - Field	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1097	Strategic Prioritization - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	2.000	-	-	2.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	13.000	-	-	13.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	7.000	-	-	7.000
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
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 - Administration	10.000	-	-	10.000
1258	Planning and Programming - Field	35.000	-	-	35.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1304	DMV Hearings	15.000	-	-	15.000
1309	Schedule Management Admin	3.000	-	-	3.000
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract - Professional Services Admin	1.000	-	-	1.000
1314	Contract - Professional Services Field	7.000	-	-	7.000
1315	Contract - Contract Standards Admin	11.000	-	-	11.000

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1316	Contract - Contract Standards Field	32.000	-	-	32.000
1319	Contract Services Design-Build Field	12.000	-	-	12.000
1320	Contract Services Design-Build Admin	1.000	-	-	1.000
1328	OSBM - Transportation Oversight Manager	-	-	-	-
7011	Inspector General	17.000	-	-	17.000
7015	Human Resources	65.000	-	-	65.000
7020	Financial	108.000	-	-	108.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	13.000	-	-	13.000
7031	Facilities Management	25.000	-	-	25.000
7050	DMV - Commissioner's Office	192.000	-	-	192.000
7055	DMV Vehicle Services	356.000	-	-	356.000
7056	DMV Processing Services	97.000	-	-	97.000
7060	License and Theft Bureau	190.000	-	-	190.000
7070	Transportation Planning Program	1.000	-	-	1.000
7080	Division 1	15.000	-	-	15.000
7085	Division 2	13.000	-	-	13.000
7090	Division 3	18.000	-	-	18.000
7095	Division 4	14.000	-	-	14.000
7100	Division 5	19.000	-	-	19.000
7105	Division 6	17.000	-	-	17.000
7110	Division 7	17.000	-	-	17.000
7115	Division 8	12.000	-	-	12.000
7120	Division 9	17.000	-	-	17.000
7125	Division 10	21.000	-	-	21.000
7130	Division 11	12.000	-	-	12.000
7135	Division 12	14.000	-	-	14.000
7140	Division 13	12.000	-	-	12.000
7145	Division 14	14.000	-	-	14.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	30.000	-	-	30.000
7175	Field Operations Support	10.000	-	-	10.000
7176	State Asset Management	13.000	-	-	13.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field	385.000	-	-	385.000
7235	02 Field	316.000	-	-	316.000
7265	03 Field	326.000	-	-	326.000
7295	04 Field	389.000	-	-	389.000
7325	05 Field	396.000	-	-	396.000
7355	06 Field	346.000	-	-	346.000
7385	07 Field	324.000	-	-	324.000
7415	08 Field	371.000	-	-	371.000

**Summary of Highway Fund Total Requirements FTE  
Fiscal Year  
2022 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7445	09 Field	307.000	-	-	307.000
7470	10 Field	348.000	-	-	348.000
7500	11 Field	410.000	-	-	410.000
7530	12 Field	324.000	-	-	324.000
7555	13 Field	389.000	-	-	389.000
7580	14 Field	428.000	-	-	428.000
7620	Facilities Management and Operations	7.000	-	-	7.000
7625	Preconstruction Design - Field	146.000	-	-	146.000
7626	Technical Services - Field	232.000	-	-	232.000
7627	Structures Management - Field	152.000	-	-	152.000
7665	Construction Materials - Field	2.000	-	-	2.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	48.000	-	-	48.000
7685	Transportation Planning Program - Field	89.000	-	-	89.000
7695	Environmental Analysis - Field	56.000	-	-	56.000
7700	Construction and Maintenance - Field	909.000	-	-	909.000
7705	Grants - Field	63.000	-	-	63.000
7710	Equipment and Inventory Unit	875.000	-	-	875.000
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	500.000	-	-	500.000
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 - Highway Fund for WBS	-	-	-	-
7838	Economic Development	-	1.000	-	1.000
7839	Bridge Program	-	-	-	-
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
<b>Total FTE</b>		<b>11,146.000</b>	<b>1.000</b>	<b>-</b>	<b>11,147.000</b>

Conference Report on the Base, Capital and Expansion Budget

**84210-Transportation - Highway Fund**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 4,151,946,029
Less: Receipts	\$ 1,548,546,029
<b>Net Appropriation</b>	<b>\$ 2,603,400,000</b>
<b>FTE</b>	<b>11,146.000</b>

**Legislative Changes**

<b>Reserves and Other</b>	Requirements	\$ 39,438,532
<b>Fund Code: 0871, 0873, 0874, 0877, 0878, 0881, 0882, 0885, 0933, 0937, 1289</b>	Less: Receipts	\$ 400,000
	<b>Net Appropriation</b>	<b>\$ 39,038,532</b>

FTE -

<b>1 Compensation Increase Reserve</b>	Requirements	\$ 4,596,386 R
<b>Fund Code: 0873</b>	Less: Receipts	\$ -
Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.	<b>Net Appropriation</b>	<b>\$ 4,596,386</b>
	FTE	-

<b>2 State Retirement Contributions</b>	Requirements	\$ 1,021,512 NR
<b>Fund Code: 0871</b>	Less: Receipts	\$ -
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the Highway Fund to provide an additional one-time cost-of-living supplement to retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.	<b>Net Appropriation</b>	<b>\$ 1,021,512</b>
	FTE	-

<b>3 Labor Market Adjustment Salary Reserve</b>	Requirements	\$ 4,596,387 R
<b>Fund Code: 0874</b>	Less: Receipts	\$ -
Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.	<b>Net Appropriation</b>	<b>\$ 4,596,387</b>
	FTE	-

<b>4 Visitor Centers</b>	Requirements	\$ 240,000 R
<b>Fund Code: 0882</b>	Less: Receipts	\$ 240,000 R
Increases funding transferred from the Highway Trust Fund for allocations to visitor centers for operations. The revised net appropriation from the Highway Trust Fund for FY 2022-23 is \$640,000.	<b>Net Appropriation</b>	<b>\$ -</b>
	FTE	-

<b>Reserves and Other Revised Budget</b>	Requirements	\$ 49,892,817
	Less: Receipts	\$ 640,000
	<b>Net Appropriation</b>	<b>\$ 49,252,817</b>
	FTE	-

**Department Wide**

**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>5 STIP/Right-of-Way Acquisition Transfer</b>                  Transfers funds to the Highway Trust Fund to increase funds available for the Strategic Transportation Investments Prioritization (STIP) program. These funds shall be used for the Advanced Acquisition for Hardship Claims for right-of-way purchases. This program allows DOT to purchase land for future projects when delays create a hardship for the property owner.</p>	Requirements \$ 109,834,972 NR Less: Receipts \$ - Net Appropriation \$ 109,834,972 FTE -
<p><b>6 Contracts - Cost Escalation</b>                  Provides funds to increase existing contracts based upon the cost escalation for materials and supplies in the construction programs.</p>	Requirements \$ 135,000,000 NR Less: Receipts \$ - Net Appropriation \$ 135,000,000 FTE -

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<p><b>Highways Maintenance</b>  <b>Fund Code: 0934, 7821, 7822, 7824, 7839, 7841, 7842, 7843, 7844</b></p>	Requirements \$ 1,741,203,845 Less: Receipts \$ - Net Appropriation \$ 1,741,203,845 <hr/> FTE -
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<p><b>7 Bridge Program - Statutory Adjustment</b>  <b>Fund Code: 7839</b>                  Provides funds to increase expenditures for the Bridge Program due to a projected increase in the revenue forecast, per G.S. 119-18. The revised net appropriation to the Bridge Program for FY 2022-23 is \$275.2 million.</p>	Requirements \$ 1,000,000 R Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -
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<p><b>8 General Maintenance</b>  <b>Fund Code: 0934</b>                  Increases funds available for the Statewide maintenance program, to be expended by the local highway divisions. The revised net appropriation for the General Maintenance Reserve account is \$615.7 million in FY 2022-23.</p>	Requirements \$ 33,100,000 R Less: Receipts \$ - Net Appropriation \$ 33,100,000 FTE -
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<p><b>Highways Maintenance Revised Budget</b></p>	Requirements \$ 1,775,303,845 Less: Receipts \$ - Net Appropriation \$ 1,775,303,845 <hr/> FTE -
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<p><b>FHWA Construction</b>  <b>Fund Code: 7827</b></p>	Requirements \$ 1,195,764,700 Less: Receipts \$ 1,195,764,700 Net Appropriation \$ 0 <hr/> FTE -
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<p><b>9 Federal Aid Programs FFY 2022 (IIJA)</b>  <b>Fund Code: 7827</b>                  Budgets receipts increased by Infrastructure Investment and Jobs Act (IIJA). The revised amount of funding expected from the surface transportation federal aid programs for FY 2022-23 is \$1.4 billion.</p>	Requirements \$ 185,900,000 R Less: Receipts \$ 185,900,000 R Net Appropriation \$ - FTE -
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<p><b>10 FHWA Program FFY 2022 Bridge (IIJA)</b>  <b>Fund Code: 7827</b>                  Budgets receipts provided by IIJA. These new funds will be utilized in the Bridge Program and projects will be funded based upon the data-driven prioritization and inspections process.</p>	Requirements \$ 91,400,000 R Less: Receipts \$ 91,400,000 R Net Appropriation \$ - FTE -
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**Conference Report on the Base, Capital and Expansion Budget**

**FY 2022-23**

<p><b>11 FHWA Program FFY 2022 Appalachian Development Highway System (IIJA)</b>  <b>Fund Code: 7827</b></p> <p>Budgets receipts increased by IIJA. The revised amount of funding expected from the Appalachian Development Highway System program for FY 2022-23 is \$16.1 million.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 5,200,000 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 5,200,000 R</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ -</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 5,200,000 R	Less: Receipts	\$ 5,200,000 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 5,200,000 R								
Less: Receipts	\$ 5,200,000 R								
Net Appropriation	\$ -								
FTE	-								

<p><b>12 FHWA Program FFY 2022 Electric Vehicle Formula Program (IIJA)</b>  <b>Fund Code: 7827</b></p> <p>Budgets receipts from IIJA. These funds are to be used on projects related to electric vehicle charging infrastructure.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 16,100,000 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 16,100,000 R</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ -</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 16,100,000 R	Less: Receipts	\$ 16,100,000 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 16,100,000 R								
Less: Receipts	\$ 16,100,000 R								
Net Appropriation	\$ -								
FTE	-								

<p><b>FHWA Construction Revised Budget</b></p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 1,494,364,700</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 1,494,364,700</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ -</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 1,494,364,700	Less: Receipts	\$ 1,494,364,700	Net Appropriation	\$ -	FTE	-
Requirements	\$ 1,494,364,700								
Less: Receipts	\$ 1,494,364,700								
Net Appropriation	\$ -								
FTE	-								

<p><b>Public Transportation, Bicycle, Pedestrian</b>  <b>Fund Code: 0035, 0036, 7831</b></p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 113,853,000</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 44,458,265</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 69,394,735</td></tr> <tr><td>FTE</td><td style="text-align: right;">6.000</td></tr> </table>	Requirements	\$ 113,853,000	Less: Receipts	\$ 44,458,265	Net Appropriation	\$ 69,394,735	FTE	6.000
Requirements	\$ 113,853,000								
Less: Receipts	\$ 44,458,265								
Net Appropriation	\$ 69,394,735								
FTE	6.000								

<p><b>13 Transit Formula Grants FFY 2022 Apportionments (IIJA)</b>  <b>Fund Code: 7831</b></p> <p>Budgets receipts increased by IIJA. The total amount expected for public transit grants for FY 2022-23 is \$76.5 million.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 32,000,000 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 32,000,000 R</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ -</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 32,000,000 R	Less: Receipts	\$ 32,000,000 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 32,000,000 R								
Less: Receipts	\$ 32,000,000 R								
Net Appropriation	\$ -								
FTE	-								

<p><b>14 Public Transportation Matching Grants (IIJA)</b>  <b>Fund Code: 7831</b></p> <p>Provides matching funds to IIJA public transportation programs. These funds will support federal grants for access to on-demand transit services in rural areas.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 2,000,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 2,000,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 2,000,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 2,000,000	FTE	-
Requirements	\$ 2,000,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 2,000,000								
FTE	-								

<p><b>Public Transportation, Bicycle, Pedestrian Revised Budget</b></p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 147,853,000</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 76,458,265</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 71,394,735</td></tr> <tr><td>FTE</td><td style="text-align: right;">6.000</td></tr> </table>	Requirements	\$ 147,853,000	Less: Receipts	\$ 76,458,265	Net Appropriation	\$ 71,394,735	FTE	6.000
Requirements	\$ 147,853,000								
Less: Receipts	\$ 76,458,265								
Net Appropriation	\$ 71,394,735								
FTE	6.000								

<p><b>Administration</b>  <b>Fund Code: 0001, 0002, 0005, 0006, 0007, 0177, 0179, 1096, 1104, 7011, 7015, 7020, 7025, 7030</b></p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 114,919,357</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 12,570,367</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 102,348,990</td></tr> <tr><td>FTE</td><td style="text-align: right;">271.000</td></tr> </table>	Requirements	\$ 114,919,357	Less: Receipts	\$ 12,570,367	Net Appropriation	\$ 102,348,990	FTE	271.000
Requirements	\$ 114,919,357								
Less: Receipts	\$ 12,570,367								
Net Appropriation	\$ 102,348,990								
FTE	271.000								

<p><b>15 Information Technology Rates</b>  <b>Fund Code: 7025</b></p> <p>Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates. The revised projected billing for FY 2022-23 is \$39.1 million.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 6,662,072 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 6,662,072</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 6,662,072 R	Less: Receipts	\$ -	Net Appropriation	\$ 6,662,072	FTE	-
Requirements	\$ 6,662,072 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 6,662,072								
FTE	-								

<p><b>16 State Property Fire Insurance Fund (SPFIF)</b>  <b>Fund Code: 7020</b></p> <p>Increases budgeted funds for fire insurance premiums. The total amount of premiums DOT pays into the SPFIF is \$2.4 million.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 400,000 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 400,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 400,000 R	Less: Receipts	\$ -	Net Appropriation	\$ 400,000	FTE	-
Requirements	\$ 400,000 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 400,000								
FTE	-								



Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Administration Revised Budget	Requirements	\$	121,981,429
	Less: Receipts	\$	12,570,367
	Net Appropriation	\$	<b>109,411,062</b>
	FTE		271.000

Division of Aviation Fund Code: 0041, 7830	Requirements	\$	152,976,305
	Less: Receipts	\$	21,203,717
	Net Appropriation	\$	<b>131,772,588</b>
	FTE		27.000

17 Airport Grants (SCIF) Fund Code: 7830 Budgets receipts from the State Capital and Infrastructure Fund (SCIF) to provide grants to 10 airports.	Requirements	\$	38,102,230 NR
	Less: Receipts	\$	38,102,230 NR
	Net Appropriation	\$	-
	FTE		-

18 Airport Infrastructure Grants (IIJA) Fund Code: 7830 Budgets receipts increased by IIJA. These grants support general aviation airports.	Requirements	\$	12,300,000 R
	Less: Receipts	\$	12,300,000 R
	Net Appropriation	\$	-
	FTE		-

19 Airport Economic Development Fund Fund Code: 7830 Increases expenditures for the Airport Economic Development Fund based upon the 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. The revised revenue estimate for the aviation fuel tax is \$10.0 million in FY 2022-23.	Requirements	\$	3,400,000 R
	Less: Receipts	\$	-
	Net Appropriation	\$	3,400,000
	FTE		-

20 State Airport Improvement Program Fund Code: 7830 Increases funding available for commercial services airports. These funds are allocated to airports via formula established by G.S. 63-74. The revised net appropriation for this program is \$100 million in FY 2022-23.	Requirements	\$	25,000,000 R
	Less: Receipts	\$	-
	Net Appropriation	\$	25,000,000
	FTE		-

Division of Aviation Revised Budget	Requirements	\$	231,778,535
	Less: Receipts	\$	71,605,947
	Net Appropriation	\$	<b>160,172,588</b>
	FTE		27.000

Rail Division Fund Code: 0037, 7829, 7845	Requirements	\$	72,114,856
	Less: Receipts	\$	27,501,518
	Net Appropriation	\$	<b>44,613,338</b>
	FTE		6.000

21 S-Line Matching Grant (IIJA) Fund Code: 7829 Provides funds to match the Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant program. This funding matches an announced federal grant which will fund surveys, preliminary engineering, and rail infrastructure improvements on the S-Line rail corridor in Wake, Franklin, Vance, and Warren counties.	Requirements	\$	7,527,000 NR
	Less: Receipts	\$	-
	Net Appropriation	\$	7,527,000
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Rail Division Revised Budget

Requirements	\$	79,641,856
Less: Receipts	\$	27,501,518
Net Appropriation	\$	<b>52,140,338</b>
FTE		6.000

Ferry Division  
Fund Code: 7825

Requirements	\$	57,235,982
Less: Receipts	\$	-
Net Appropriation	\$	57,235,982
FTE		500.000

22 Compensation Increase Reserve  
Fund Code: 7825

Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.

Requirements	\$	270,134 R
Less: Receipts	\$	-
Net Appropriation	\$	270,134
FTE		-

23 State Retirement Contributions  
Fund Code: 7825

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the Highway Fund to provide an additional one-time cost-of-living supplement to retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.

Requirements	\$	121,403 NR
Less: Receipts	\$	-
Net Appropriation	\$	121,403
FTE		-

24 Labor Market Adjustment Salary Reserve  
Fund Code: 7825

Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.

Requirements	\$	270,134 R
Less: Receipts	\$	-
Net Appropriation	\$	270,134
FTE		-

Ferry Division Revised Budget

Requirements	\$	57,897,653
Less: Receipts	\$	-
Net Appropriation	\$	<b>57,897,653</b>
FTE		500.000

Highways Construction  
Fund Code: 7812, 7814, 7817, 7818, 7837, 7838

Requirements	\$	51,100,000
Less: Receipts	\$	15,000,000
Net Appropriation	\$	36,100,000
FTE		-

25 Economic Development Liaison  
Fund Code: 7838

Budgets the transfer of funds from the Department of Commerce for a dedicated liaison to work with Commerce and Economic Development Partnership of North Carolina (EDPNC) to ensure efficient communication and coordination on transportation projects for economic development projects.

Requirements	\$	160,000 R
Less: Receipts	\$	160,000 R
Net Appropriation	\$	-
FTE		1.000

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Highways Construction Revised Budget	Requirements	\$	51,260,000
	Less: Receipts	\$	15,160,000
	Net Appropriation	\$	<b>36,100,000</b>
	FTE		1.000
<b>Governor's Highway Safety Program</b> Fund Code: 0042, 7828	Requirements	\$	14,111,092
	Less: Receipts	\$	13,805,546
	Net Appropriation	\$	305,546
	FTE		5.000
<b>26 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Governor's Highway Safety Program Revised Budget</b>	Requirements	\$	14,111,092
	Less: Receipts	\$	13,805,546
	Net Appropriation	\$	<b>305,546</b>
	FTE		5.000
<b>Field and Contract Services</b> 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, 7620, 7625, 7626, 7627, 7665, 7671, 7675, 7685, 7690, 7695, 7700, 7705, 7710	Requirements	\$	1,814,770
	Less: Receipts	\$	1,814,770
	Net Appropriation	\$	0
	FTE		8,295.000
<b>27 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Field and Contract Services Revised Budget</b>	Requirements	\$	1,814,770
	Less: Receipts	\$	1,814,770
	Net Appropriation	\$	-
	FTE		8,295.000
<b>Debt Service</b> Fund Code: 0892, 1262	Requirements	\$	92,235,000
	Less: Receipts	\$	92,235,000
	Net Appropriation	\$	0
	FTE		-
<b>28 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Debt Service Revised Budget</b>	Requirements	\$	92,235,000
	Less: Receipts	\$	92,235,000
	Net Appropriation	\$	-
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<b>Capital Improvements</b>	Requirements	\$	10,409,756
<b>Fund Code: 7826</b>	Less: Receipts	\$	6,865,784
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,543,972</b>
	FTE		-
<hr/>			
<b>29 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<hr/>			
<b>Capital Improvements Revised Budget</b>	Requirements	\$	10,409,756
	Less: Receipts	\$	6,865,784
	<b>Net Appropriation</b>	<b>\$</b>	<b>3,543,972</b>
	FTE		-
<hr/>			
<b>OSHA</b>	Requirements	\$	358,030
<b>Fund Code: 7832</b>	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>358,030</b>
	FTE		-
<hr/>			
<b>30 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<hr/>			
<b>OSHA Revised Budget</b>	Requirements	\$	358,030
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>358,030</b>
	FTE		-
<hr/>			
<b>Division of Motor Vehicles (DMV)</b>	Requirements	\$	176,330,278
<b>Fund Code: 0049, 0054, 1304, 7050, 7055, 7056, 7060</b>	Less: Receipts	\$	23,901,641
	<b>Net Appropriation</b>	<b>\$</b>	<b>152,428,637</b>
	FTE		1,559.000
<hr/>			
<b>31 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
	FTE		-
<hr/>			
<b>Division of Motor Vehicles (DMV) Revised Budget</b>	Requirements	\$	176,330,278
	Less: Receipts	\$	23,901,641
	<b>Net Appropriation</b>	<b>\$</b>	<b>152,428,637</b>
	FTE		1,559.000
<hr/>			
<b>Powell Bill</b>	Requirements	\$	154,875,000
<b>Fund Code: 7836</b>	Less: Receipts	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>154,875,000</b>
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

32 No direct change

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

Powell Bill Revised Budget

Requirements	\$	154,875,000
Less: Receipts	\$	-
Net Appropriation	\$	154,875,000
FTE		-

Highways Administration  
 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

Requirements	\$	69,406,017
Less: Receipts	\$	23,805,961
Net Appropriation	\$	45,600,056
FTE		477.000

33 No direct change

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

Highways Administration Revised Budget

Requirements	\$	69,406,017
Less: Receipts	\$	23,805,961
Net Appropriation	\$	45,600,056
FTE		477.000

**Total Legislative Changes**

Requirements	\$	716,202,230
Less: Receipts	\$	381,402,230
Net Appropriation	\$	334,800,000
FTE		1.000

Recurring	\$	79,295,113
Nonrecurring	\$	255,504,887
Net Appropriation	\$	334,800,000
FTE		1.000

**Revised Budget**

Revised Requirements	\$	4,868,148,259
Revised Receipts	\$	1,929,948,259
Revised Net Appropriation	\$	2,938,200,000
Revised FTE		11,147.000

# Transportation - Highway Trust Fund Budget Code 84290

## Highway Trust Fund Budget

FY 2022-23

<b>Enacted Budget</b>	
Requirements	\$1,728,300,000
Receipts	-
<hr/>	
Net Appropriation	\$1,728,300,000
<b>Legislative Changes</b>	
Requirements	\$217,034,972
Receipts	\$109,834,972
<hr/>	
Net Appropriation	\$107,200,000
<b>Revised Budget</b>	
Requirements	\$1,945,334,972
Receipts	\$109,834,972
<hr/>	
Net Appropriation	\$1,835,500,000

## Highway Trust Fund FTE

<b>Enacted Budget</b>	-
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	-

**Summary of Highway Trust Fund Appropriations  
Fiscal Year 2022-23  
2022 Legislative Session**

Transportation - Highway Trust Fund										
Budget Code 84290		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	39,433,938	-	39,433,938	-	-	-	39,433,938	-	39,433,938
6005	Bond Redemption	52,290,000	-	52,290,000	-	-	-	52,290,000	-	52,290,000
6006	Bond Interest	40,757,650	-	40,757,650	-	-	-	40,757,650	-	40,757,650
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	240,000	-	240,000	640,000	-	640,000
6013	Transfer to State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match - Highway Trust Fund	5,104,440	-	5,104,440	-	-	-	5,104,440	-	5,104,440
9074	NC Mobility Fund	-	-	-	-	-	-	-	-	-
9075	Strategic Prioritization	1,496,313,972	-	1,496,313,972	216,794,972	109,834,972	106,960,000	1,713,108,944	109,834,972	1,603,273,972
<b>Total</b>		<b>\$1,728,300,000</b>	<b>-</b>	<b>\$1,728,300,000</b>	<b>\$217,034,972</b>	<b>\$109,834,972</b>	<b>\$107,200,000</b>	<b>\$1,945,334,972</b>	<b>\$109,834,972</b>	<b>\$1,835,500,000</b>

**Summary of Highway Trust Fund Total Requirements FTE**  
**Fiscal Year**  
**2022 Legislative Session**

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Enacted</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	-	-	-	-
9071	FHWA State Match - Highway Trust Fund	-	-	-	-
9074	NC Mobility Fund	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
<b>Total FTE</b>		-	-	-	-



Conference Report on the Base, Capital and Expansion Budget

**84290-Transportation - Highway Trust Fund**

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 1,728,300,000
Less: Receipts	\$ -
Net Appropriation	\$ <u>1,728,300,000</u>
FTE	-

**Legislative Changes**

<b>Construction and Other Activities</b>	Requirements	\$ 1,501,418,412
<b>Fund Code: 9050, 9052, 9053, 9054, 9058, 9062, 9063, 9065, 9066, 9067, 9069, 9071, 9074, 9075</b>	Less: Receipts	\$ -
	Net Appropriation	\$ <u>1,501,418,412</u>

FTE -

<b>34 Strategic Transportation Investments Prioritization (STIP)</b>	Requirements	\$ 106,960,000 R
<b>Fund Code: 9075</b>	Less: Receipts	\$ -
Adjusts the budget for the STIP program based upon the revised consensus revenue forecast. The revised program funding from the Highway Trust Fund to the STIP program is \$1.7 billion for FY 2022-23.	Net Appropriation	\$ <u>106,960,000</u>
	FTE	-

<b>35 STIP/Advance Right-of-Way Acquisition</b>	Requirements	\$ 109,834,972 NR
<b>Fund Code: 9075</b>	Less: Receipts	\$ <u>109,834,972 NR</u>
Provides additional funds from the Highway Fund for STIP projects. These funds shall be used for the Advanced Acquisition for Hardship Claims for right-of-way purchases. This program allows DOT to purchase land for future projects when delays create a hardship for the property owner.	Net Appropriation	\$ -
	FTE	-

<b>Construction and Other Activities Revised Budget</b>	Requirements	\$ 1,718,213,384
	Less: Receipts	\$ 109,834,972
	Net Appropriation	\$ <u>1,608,378,412</u>
	FTE	-

<b>Program Administration and Other Transfers</b>	Requirements	\$ 133,833,938
<b>Fund Code: 6002, 6008, 6012, 6013</b>	Less: Receipts	\$ -
	Net Appropriation	\$ <u>133,833,938</u>
	FTE	-

<b>36 Visitor Centers</b>	Requirements	\$ 240,000 R
<b>Fund Code: 6012</b>	Less: Receipts	\$ -
Increases the amount of funds transferred for maintenance of the visitor centers. The revised net appropriation for this fund code is \$640,000.	Net Appropriation	\$ <u>240,000</u>
	FTE	-

<b>Program Administration and Other Transfers Revised Budget</b>	Requirements	\$ 134,073,938
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>134,073,938</u>
	FTE	-

<b>Bonds</b>	Requirements	\$ 93,047,650
<b>Fund Code: 6005, 6006</b>	Less: Receipts	\$ -
	Net Appropriation	\$ <u>93,047,650</u>
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

37 No direct change

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

Bonds Revised Budget

Requirements	\$	93,047,650
Less: Receipts	\$	-
Net Appropriation	\$	93,047,650
FTE		-

**Total Legislative Changes**

Requirements	\$	217,034,972
Less: Receipts	\$	109,834,972
Net Appropriation	\$	107,200,000
FTE		-

Recurring	\$	107,200,000
Nonrecurring	\$	-
Net Appropriation	\$	107,200,000
FTE		-

**Revised Budget**

Revised Requirements	\$	1,945,334,972
Revised Receipts	\$	109,834,972
Revised Net Appropriation	\$	1,835,500,000
Revised FTE		-

