

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
HEALTH AND HUMAN SERVICES

REPORT ON THE BASE AND
EXPANSION BUDGET**

Senate Bill 257

May 15, 2025

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Health and Human Services Section C

Aging Budget Code 14411

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$163,808,680	\$163,808,680
Receipts	\$111,082,482	\$111,082,482
Net Appropriation	\$52,726,198	\$52,726,198
Legislative Changes		
Requirements	(\$4,497)	(\$4,497)
Receipts	(\$554,497)	(\$554,497)
Net Appropriation	\$550,000	\$550,000
Revised Budget		
Requirements	\$163,804,183	\$163,804,183
Receipts	\$110,527,985	\$110,527,985
Net Appropriation	\$53,276,198	\$53,276,198

General Fund FTE

Base Budget	80.000	80.000
Legislative Changes	-	-
Revised Budget	80.000	80.000

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Aging										
Budget Code 14411		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131004	Service Support	2,189,825	1,295,354	894,471	-	-	-	2,189,825	1,295,354	894,471
131200	Prof. Development/Capacity Building	245,472	245,472	-	-	-	-	245,472	245,472	-
131210	Emergency Shelter	20,166,136	20,166,135	1	-	-	-	20,166,136	20,166,135	1
132000	Access Outreach - Aging Adults	2,783,803	1,425,860	1,357,943	-	-	-	2,783,803	1,425,860	1,357,943
132100	Qual. Improv. - Wellness/Health Promotion	1,944,182	1,900,367	43,815	-	-	-	1,944,182	1,900,367	43,815
133500	Senior Nutrition/Fan Programs	15,094,868	13,247,611	1,847,257	-	-	-	15,094,868	13,247,611	1,847,257
134500	Community Based Services and Supports	87,153,339	51,443,261	35,710,078	-	-	-	87,153,339	51,443,261	35,710,078
134504	Alzheimer's/Dementia Support Services	9,058,474	6,743,144	2,315,330	-	-	-	9,058,474	6,743,144	2,315,330
134508	At-Risk Case Management	212,076	143,181	68,895	-	-	-	212,076	143,181	68,895
134510	Key Program	8,460,975	125,854	8,335,121	-	-	-	8,460,975	125,854	8,335,121
134800	Senior Community/Employment Services	2,325,016	2,312,039	12,977	-	-	-	2,325,016	2,312,039	12,977
135000	Adult Protective Services & Guardianship	7,910,044	7,296,296	613,748	-	-	-	7,910,044	7,296,296	613,748
135300	Long Term Care - Ombudsman Services	4,976,273	4,046,949	929,324	-	-	-	4,976,273	4,046,949	929,324
135500	State/County Special Assistance Admin.	1,275,482	678,654	596,828	-	-	-	1,275,482	678,654	596,828
136201	Indirect Cost - Reserve	12,305	12,305	-	-	-	-	12,305	12,305	-
136501	Reserves and Transfers	410	-	410	(4,497)	(554,497)	550,000	(4,087)	(554,497)	550,410
Total		\$163,808,680	\$111,082,482	\$52,726,198	(\$4,497)	(\$554,497)	\$550,000	\$163,804,183	\$110,527,985	\$53,276,198

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Aging										
Budget Code 14411		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131004	Service Support	2,189,825	1,295,354	894,471	-	-	-	2,189,825	1,295,354	894,471
131200	Prof. Development/Capacity Building	245,472	245,472	-	-	-	-	245,472	245,472	-
131210	Emergency Shelter	20,166,136	20,166,135	1	-	-	-	20,166,136	20,166,135	1
132000	Access Outreach - Aging Adults	2,783,803	1,425,860	1,357,943	-	-	-	2,783,803	1,425,860	1,357,943
132100	Qual. Improv. - Wellness/Health Promotion	1,944,182	1,900,367	43,815	-	-	-	1,944,182	1,900,367	43,815
133500	Senior Nutrition/Fan Programs	15,094,868	13,247,611	1,847,257	-	-	-	15,094,868	13,247,611	1,847,257
134500	Community Based Services and Supports	87,153,339	51,443,261	35,710,078	-	-	-	87,153,339	51,443,261	35,710,078
134504	Alzheimer's/Dementia Support Services	9,058,474	6,743,144	2,315,330	-	-	-	9,058,474	6,743,144	2,315,330
134508	At-Risk Case Management	212,076	143,181	68,895	-	-	-	212,076	143,181	68,895
134510	Key Program	8,460,975	125,854	8,335,121	-	-	-	8,460,975	125,854	8,335,121
134800	Senior Community/Employment Services	2,325,016	2,312,039	12,977	-	-	-	2,325,016	2,312,039	12,977
135000	Adult Protective Services & Guardianship	7,910,044	7,296,296	613,748	-	-	-	7,910,044	7,296,296	613,748
135300	Long Term Care - Ombudsman Services	4,976,273	4,046,949	929,324	-	-	-	4,976,273	4,046,949	929,324
135500	State/County Special Assistance Admin.	1,275,482	678,654	596,828	-	-	-	1,275,482	678,654	596,828
136201	Indirect Cost - Reserve	12,305	12,305	-	-	-	-	12,305	12,305	-
136501	Reserves and Transfers	410	-	410	(4,497)	(554,497)	550,000	(4,087)	(554,497)	550,410
Total		\$163,808,680	\$111,082,482	\$52,726,198	(\$4,497)	(\$554,497)	\$550,000	\$163,804,183	\$110,527,985	\$53,276,198

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Aging					
Budget Code 14411		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131004	Service Support	16.000	-	-	16.000
131200	Prof. Development/Capacity Building	-	-	-	-
131210	Emergency Shelter	3.000	-	-	3.000
132000	Access Outreach - Aging Adults	3.000	-	-	3.000
132100	Qual. Improv. - Wellness/Health Promotion	-	-	-	-
133500	Senior Nutrition/Fan Programs	-	-	-	-
134500	Community Based Services and Supports	9.000	-	-	9.000
134504	Alzheimer's/Dementia Support Services	4.000	-	-	4.000
134508	At-Risk Case Management	2.000	-	-	2.000
134510	Key Program	11.000	-	-	11.000
134800	Senior Community/Employment Services	1.000	-	-	1.000
135000	Adult Protective Services & Guardianship	14.000	-	-	14.000
135300	Long Term Care - Ombudsman Services	6.000	-	-	6.000
135500	State/County Special Assistance Admin.	11.000	-	-	11.000
136201	Indirect Cost - Reserve	-	-	-	-
136501	Reserves and Transfers	-	-	-	-
Total FTE		80.000	-	-	80.000

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Aging					
Budget Code 14411		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131004	Service Support	16.000	-	-	16.000
131200	Prof. Development/Capacity Building	-	-	-	-
131210	Emergency Shelter	3.000	-	-	3.000
132000	Access Outreach - Aging Adults	3.000	-	-	3.000
132100	Qual. Improv. - Wellness/Health Promotion	-	-	-	-
133500	Senior Nutrition/Fan Programs	-	-	-	-
134500	Community Based Services and Supports	9.000	-	-	9.000
134504	Alzheimer's/Dementia Support Services	4.000	-	-	4.000
134508	At-Risk Case Management	2.000	-	-	2.000
134510	Key Program	11.000	-	-	11.000
134800	Senior Community/Employment Services	1.000	-	-	1.000
135000	Adult Protective Services & Guardianship	14.000	-	-	14.000
135300	Long Term Care - Ombudsman Services	6.000	-	-	6.000
135500	State/County Special Assistance Admin.	11.000	-	-	11.000
136201	Indirect Cost - Reserve	-	-	-	-
136501	Reserves and Transfers	-	-	-	-
Total FTE		80.000	-	-	80.000

House Report on the Base, Capital and Expansion Budget

14411-Aging

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 163,808,680	\$ 163,808,680
Less: Receipts	\$ 111,082,482	\$ 111,082,482
Net Appropriation	\$ 52,726,198	\$ 52,726,198
FTE	80.000	80.000

Legislative Changes

Service Support	Requirements	\$ 2,189,825	\$ 2,189,825
Budget Fund: 131004	Less: Receipts	\$ 1,295,354	\$ 1,295,354
	Net Appropriation	\$ 894,471	\$ 894,471
	FTE	16.000	16.000

1 No direct change

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

Service Support Revised Budget

Requirements	\$ 2,189,825	\$ 2,189,825
Less: Receipts	\$ 1,295,354	\$ 1,295,354
Net Appropriation	\$ 894,471	\$ 894,471
FTE	16.000	16.000

Professional Development and Capacity Building
Budget Fund: 131200

Requirements	\$ 245,472	\$ 245,472
Less: Receipts	\$ 245,472	\$ 245,472
Net Appropriation	\$ -	\$ -
FTE	-	-

2 No direct change

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

Professional Development and Capacity Building
Revised Budget

Requirements	\$ 245,472	\$ 245,472
Less: Receipts	\$ 245,472	\$ 245,472
Net Appropriation	\$ -	\$ -
FTE	-	-

Emergency Shelter
Budget Fund: 131210

Requirements	\$ 20,166,136	\$ 20,166,136
Less: Receipts	\$ 20,166,135	\$ 20,166,135
Net Appropriation	\$ 1	\$ 1
FTE	3.000	3.000

3 No direct change

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

House Report on the Base, Capital and Expansion Budget

Emergency Shelter Revised Budget

FY 2025-26

FY 2026-27

Requirements	\$	20,166,136	\$	20,166,136
Less: Receipts	\$	20,166,135	\$	20,166,135
Net Appropriation	\$	1	\$	1
FTE		3.000		3.000

Quality Improvement - Wellness and Health Promotion
Budget Fund: 132100

Requirements	\$	1,944,182	\$	1,944,182
Less: Receipts	\$	1,900,367	\$	1,900,367
Net Appropriation	\$	43,815	\$	43,815
FTE		-		-

4 No direct change

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

Quality Improvement - Wellness and Health Promotion
Revised Budget

Requirements	\$	1,944,182	\$	1,944,182
Less: Receipts	\$	1,900,367	\$	1,900,367
Net Appropriation	\$	43,815	\$	43,815
FTE		-		-

Alzheimer's and Dementia Support
Budget Fund: 134504

Requirements	\$	9,058,474	\$	9,058,474
Less: Receipts	\$	6,743,144	\$	6,743,144
Net Appropriation	\$	2,315,330	\$	2,315,330
FTE		4.000		4.000

5 No direct change

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

Alzheimer's and Dementia Support Revised Budget

Requirements	\$	9,058,474	\$	9,058,474
Less: Receipts	\$	6,743,144	\$	6,743,144
Net Appropriation	\$	2,315,330	\$	2,315,330
FTE		4.000		4.000

At Risk Case Management
Budget Fund: 134508

Requirements	\$	212,076	\$	212,076
Less: Receipts	\$	143,181	\$	143,181
Net Appropriation	\$	68,895	\$	68,895
FTE		2.000		2.000

6 No direct change

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

At Risk Case Management Revised Budget

Requirements	\$	212,076	\$	212,076
Less: Receipts	\$	143,181	\$	143,181
Net Appropriation	\$	68,895	\$	68,895
FTE		2.000		2.000

House Report on the Base, Capital and Expansion Budget

Key Program
Budget Fund: 134510

	<u>FY 2025-26</u>		<u>FY 2026-27</u>	
Requirements	\$	8,460,975	\$	8,460,975
Less: Receipts	\$	125,854	\$	125,854
Net Appropriation	\$	8,335,121	\$	8,335,121
FTE		11.000		11.000

7 No direct change

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

Key Program Revised Budget

Requirements	\$	8,460,975	\$	8,460,975
Less: Receipts	\$	125,854	\$	125,854
Net Appropriation	\$	8,335,121	\$	8,335,121
FTE		11.000		11.000

Senior Community Services Employment Services
Budget Fund: 134800

Requirements	\$	2,325,016	\$	2,325,016
Less: Receipts	\$	2,312,039	\$	2,312,039
Net Appropriation	\$	12,977	\$	12,977
FTE		1.000		1.000

8 No direct change

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

Senior Community Services Employment Services
Revised Budget

Requirements	\$	2,325,016	\$	2,325,016
Less: Receipts	\$	2,312,039	\$	2,312,039
Net Appropriation	\$	12,977	\$	12,977
FTE		1.000		1.000

Adult Protective Services and Guardianship
Budget Fund: 135000

Requirements	\$	7,910,044	\$	7,910,044
Less: Receipts	\$	7,296,296	\$	7,296,296
Net Appropriation	\$	613,748	\$	613,748
FTE		14.000		14.000

9 No direct change

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

Adult Protective Services and Guardianship Revised
Budget

Requirements	\$	7,910,044	\$	7,910,044
Less: Receipts	\$	7,296,296	\$	7,296,296
Net Appropriation	\$	613,748	\$	613,748
FTE		14.000		14.000

Long-Term Care - Ombudsman Services
Budget Fund: 135300

Requirements	\$	4,976,273	\$	4,976,273
Less: Receipts	\$	4,046,949	\$	4,046,949
Net Appropriation	\$	929,324	\$	929,324
FTE		6.000		6.000

House Report on the Base, Capital and Expansion Budget

10 No direct change

Long-Term Care - Ombudsman Services Revised Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Requirements	\$ 4,976,273	\$ 4,976,273
Less: Receipts	\$ 4,046,949	\$ 4,046,949
Net Appropriation	\$ 929,324	\$ 929,324
FTE	6.000	6.000

State/County Special Assistance Administration
Budget Fund: 135500

Requirements	\$ 1,275,482	\$ 1,275,482
Less: Receipts	\$ 678,654	\$ 678,654
Net Appropriation	\$ 596,828	\$ 596,828
FTE	11.000	11.000

11 No direct change

State/County Special Assistance Administration
Revised Budget

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Requirements	\$ 1,275,482	\$ 1,275,482
Less: Receipts	\$ 678,654	\$ 678,654
Net Appropriation	\$ 596,828	\$ 596,828
FTE	11.000	11.000

Reserves, Transfers, Prior Year Revenue and Adjustments
Budget Fund: 136201, 136501

Requirements	\$ 12,715	\$ 12,715
Less: Receipts	\$ 12,305	\$ 12,305
Net Appropriation	\$ 410	\$ 410
FTE	-	-

12 The ALS Association North Carolina Chapter
Budget Fund: 136501

Provides a directed grant to The ALS Association North Carolina Chapter, a nonprofit, to fund the provision of direct services for individuals with Amyotrophic Lateral Sclerosis (ALS).

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

13 North Carolina Senior Games, Inc.
Budget Fund: 136501

Provides a directed grant to North Carolina Senior Games, Inc., a nonprofit providing statewide, year-round health and wellness events and programs for adults 50 years of age and older.

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

14 SSBG - Division of Aging Administration
Budget Fund: 136501

Decreases federal Social Services Block Grant (SSBG) funding for the administration of SSBG services in the Division of Aging to reflect the transfer of Adult Protective Services from the Division of Aging to the Division of Social Services. Total SSBG funding for the administration of SSBG services in the Division of Aging is \$188,787 in each year of the biennium.

Requirements	\$ (554,497)R	\$ (554,497)R
Less: Receipts	\$ (554,497)R	\$ (554,497)R
Net Appropriation	\$ -	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

	<u>FY 2025-26</u>		<u>FY 2026-27</u>	
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	\$ 8,218	\$ 8,218	
	Less: Receipts	\$ (542,192)	\$ (542,192)	
	Net Appropriation	\$ 550,410	\$ 550,410	
	FTE	-	-	
<hr/>				
<u>Total Legislative Changes</u>				
	Requirements	\$ (4,497)	\$ (4,497)	
	Less: Receipts	\$ (554,497)	\$ (554,497)	
	Net Appropriation	\$ 550,000	\$ 550,000	
	FTE	-	-	
	Recurring	\$ -	\$ -	
	Nonrecurring	\$ 550,000	\$ 550,000	
	Net Appropriation	\$ 550,000	\$ 550,000	
	FTE	-	-	
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<u>Revised Budget</u>				
Revised Requirements	\$	163,804,183	\$	163,804,183
Revised Receipts	\$	110,527,985	\$	110,527,985
Revised Net Appropriation	\$	53,276,198	\$	53,276,198
Revised FTE		80.000		80.000

Central Management and Support Budget Code 14410

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$386,789,352	\$386,842,525
Receipts	\$171,031,163	\$171,067,199
Net Appropriation	\$215,758,189	\$215,775,326
Legislative Changes		
Requirements	\$4,504,381	\$14,861,254
Receipts	\$4,276,435	\$10,377,326
Net Appropriation	\$227,946	\$4,483,928
Revised Budget		
Requirements	\$391,293,733	\$401,703,779
Receipts	\$175,307,598	\$181,444,525
Net Appropriation	\$215,986,135	\$220,259,254

General Fund FTE

Base Budget	1,025.500	1,025.500
Legislative Changes	(2.000)	(2.000)
Revised Budget	1,023.500	1,023.500

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Central Management and Support										
Budget Code 14410		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131013	Service Support - Administration	10,511,088	2,365,482	8,145,606	-	-	-	10,511,088	2,365,482	8,145,606
131014	Service Support - Central Management	72,196,707	11,060,367	61,136,340	16,162,954	3,970,830	12,192,124	88,359,661	15,031,197	73,328,464
131015	Service Support - Controller's Office	22,546,057	9,317,510	13,228,547	34,823	34,823	-	22,580,880	9,352,333	13,228,547
131016	ITD - Information System Services	219,088,622	130,183,822	88,904,800	3,283,048	564,581	2,718,467	222,371,670	130,748,403	91,623,267
131017	NC Council on Developmental Disabilities	4,063,968	3,963,727	100,241	-	-	-	4,063,968	3,963,727	100,241
131018	Central Regional Maintenance - Dix	10,047,146	3,393,181	6,653,965	-	-	-	10,047,146	3,393,181	6,653,965
131019	Rural Health Services Administration	1,438,442	498,216	940,226	-	-	-	1,438,442	498,216	940,226
131206	Rural Health Recruitment and Retention	7,665,258	2,789,636	4,875,622	(2,000,000)	-	(2,000,000)	5,665,258	2,789,636	2,875,622
131211	Telemedicine	1,833,137	-	1,833,137	200,000	-	200,000	2,033,137	-	2,033,137
131212	Rural Health Infrastructure	21,280,907	2,334,788	18,946,119	300,000	-	300,000	21,580,907	2,334,788	19,246,119
132011	Health Disparities	3,182,789	144	3,182,645	(3,182,789)	(144)	(3,182,645)	-	-	-
133505	Low Income Drug and Medical Assistance	6,312,345	4,187,736	2,124,609	-	-	-	6,312,345	4,187,736	2,124,609
136200	Indirect Cost - Reserve	642,619	642,909	(290)	-	-	-	642,619	642,909	(290)
136500	Reserves and Transfers	5,980,267	293,645	5,686,622	(293,655)	(293,655)	-	5,686,612	(10)	5,686,622
Divisionwide										
N/A	Vacant Positions	-	-	-	(10,000,000)	-	(10,000,000)	(10,000,000)	-	(10,000,000)
Total		\$386,789,352	\$171,031,163	\$215,758,189	\$4,504,381	\$4,276,435	\$227,946	\$391,293,733	\$175,307,598	\$215,986,135

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Central Management and Support										
Budget Code 14410		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131013	Service Support - Administration	10,511,088	2,365,482	8,145,606	-	-	-	10,511,088	2,365,482	8,145,606
131014	Service Support - Central Management	72,196,707	11,060,367	61,136,340	16,162,954	3,970,830	12,192,124	88,359,661	15,031,197	73,328,464
131015	Service Support - Controller's Office	22,546,057	9,317,510	13,228,547	34,823	34,823	-	22,580,880	9,352,333	13,228,547
131016	ITD - Information System Services	219,138,422	130,217,416	88,921,006	13,346,266	6,371,817	6,974,449	232,484,688	136,589,233	95,895,455
131017	NC Council on Developmental Disabilities	4,067,341	3,966,169	101,172	-	-	-	4,067,341	3,966,169	101,172
131018	Central Regional Maintenance - Dix	10,047,146	3,393,181	6,653,965	-	-	-	10,047,146	3,393,181	6,653,965
131019	Rural Health Services Administration	1,438,442	498,216	940,226	-	-	-	1,438,442	498,216	940,226
131206	Rural Health Recruitment and Retention	7,665,258	2,789,636	4,875,622	(2,000,000)	-	(2,000,000)	5,665,258	2,789,636	2,875,622
131211	Telemedicine	1,833,137	-	1,833,137	200,000	-	200,000	2,033,137	-	2,033,137
131212	Rural Health Infrastructure	21,280,907	2,334,788	18,946,119	300,000	-	300,000	21,580,907	2,334,788	19,246,119
132011	Health Disparities	3,182,789	144	3,182,645	(3,182,789)	(144)	(3,182,645)	-	-	-
133505	Low Income Drug and Medical Assistance	6,312,345	4,187,736	2,124,609	-	-	-	6,312,345	4,187,736	2,124,609
136200	Indirect Cost - Reserve	642,619	642,909	(290)	-	-	-	642,619	642,909	(290)
136500	Reserves and Transfers	5,980,267	293,645	5,686,622	-	-	-	5,980,267	293,645	5,686,622
Divisionwide										
N/A	Vacant Positions	-	-	-	(10,000,000)	-	(10,000,000)	(10,000,000)	-	(10,000,000)
Total		\$386,842,525	\$171,067,199	\$215,775,326	\$14,861,254	\$10,377,326	\$4,483,928	\$401,703,779	\$181,444,525	\$220,259,254

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Central Management and Support					
Budget Code 14410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131013	Service Support - Administration	82.000	-	-	82.000
131014	Service Support - Central Management	179.000	0.550	0.450	180.000
131015	Service Support - Controller's Office	212.000	-	-	212.000
131016	ITD - Information System Services	409.000	-	-	409.000
131017	NC Council on Developmental Disabilities	11.000	-	-	11.000
131018	Central Regional Maintenance - Dix	83.000	-	-	83.000
131019	Rural Health Services Administration	11.000	-	-	11.000
131206	Rural Health Recruitment and Retention	4.000	-	-	4.000
131211	Telemedicine	-	-	-	-
131212	Rural Health Infrastructure	21.500	-	-	21.500
132011	Health Disparities	3.000	(3.000)	-	-
133505	Low Income Drug and Medical Assistance	10.000	-	-	10.000
136200	Indirect Cost - Reserve	-	-	-	-
136500	Reserves and Transfers	-	-	-	-
Total FTE		1,025.500	(2.450)	0.450	1,023.500

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Central Management and Support					
Budget Code 14410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131013	Service Support - Administration	82.000	-	-	82.000
131014	Service Support - Central Management	179.000	0.550	0.450	180.000
131015	Service Support - Controller's Office	212.000	-	-	212.000
131016	ITD - Information System Services	409.000	-	-	409.000
131017	NC Council on Developmental Disabilities	11.000	-	-	11.000
131018	Central Regional Maintenance - Dix	83.000	-	-	83.000
131019	Rural Health Services Administration	11.000	-	-	11.000
131206	Rural Health Recruitment and Retention	4.000	-	-	4.000
131211	Telemedicine	-	-	-	-
131212	Rural Health Infrastructure	21.500	-	-	21.500
132011	Health Disparities	3.000	(3.000)	-	-
133505	Low Income Drug and Medical Assistance	10.000	-	-	10.000
136200	Indirect Cost - Reserve	-	-	-	-
136500	Reserves and Transfers	-	-	-	-
Total FTE		1,025.500	(2.450)	0.450	1,023.500

House Report on the Base, Capital and Expansion Budget

14410-Central Management and Support

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 386,789,352	\$ 386,842,525
Less: Receipts	\$ 171,031,163	\$ 171,067,199
Net Appropriation	\$ 215,758,189	\$ 215,775,326
FTE	1,025.500	1,025.500

Legislative Changes

Central Management and Support Budget Fund: 131013, 131014, 131015, 131017, 131018	Requirements	\$ 119,364,966	\$ 119,368,339
	Less: Receipts	\$ 30,100,267	\$ 30,102,709
	Net Appropriation	\$ 89,264,699	\$ 89,265,630
	FTE	567.000	567.000
15 Transitions to Community Living Initiative (TCLI) Budget Fund: 131014 Provides funding for TCLI to ensure compliance with the 2012 U.S. Department of Justice Settlement. Funds will provide housing, tenancy support, and wraparound mental health services, and will also support an Olmstead Associate Director position. The revised net appropriation for TCLI across all Department of Health and Human Services (DHHS) divisions is \$95.5 million in each year of the biennium.	Requirements	\$ 16,112,954R	\$ 16,112,954R
	Less: Receipts	\$ 3,920,830R	\$ 3,920,830R
	Net Appropriation	\$ 12,192,124	\$ 12,192,124
	FTE	1.000	1.000
16 CCDF - Administration Budget Fund: 131014 Adjusts federal Child Care and Development Fund (CCDF) block grant funding for administration expenses. Total CCDF block grant funding for this purpose is \$118,000 in each year of the biennium.	Requirements	\$ 50,000R	\$ 50,000R
	Less: Receipts	\$ 50,000R	\$ 50,000R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
17 SSBG - Controller's Office Administration Budget Fund: 131015 Increases federal Social Services Block Grant (SSBG) funding for receipt-supported positions associated with the administration of SSBG services within the DHHS Controller's Office. Total SSBG funding for this purpose is \$673,990 in each year of the biennium.	Requirements	\$ 34,823R	\$ 34,823R
	Less: Receipts	\$ 34,823R	\$ 34,823R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Central Management and Support Revised Budget	Requirements	\$ 135,562,743	\$ 135,566,116
	Less: Receipts	\$ 34,105,920	\$ 34,108,362
	Net Appropriation	\$ 101,456,823	\$ 101,457,754
	FTE	568.000	568.000
Information Technology Budget Fund: 131016	Requirements	\$ 219,088,622	\$ 219,138,422
	Less: Receipts	\$ 130,183,822	\$ 130,217,416
	Net Appropriation	\$ 88,904,800	\$ 88,921,006
	FTE	409.000	409.000
18 PATH NC Operations and Maintenance Budget Fund: 131016 Provides funding to operate and maintain the Partnership and Technology Hub (PATH NC) child welfare information system statewide. Budgeted receipts are anticipated to be sourced from the federal government.	Requirements	\$ 2,271,118R 1,126,966NR	\$ 3,633,788R 9,807,765NR
	Less: Receipts	\$ 454,224R 225,393NR	\$ 1,816,894R 4,650,210NR
	Net Appropriation	\$ 2,718,467	\$ 6,974,449
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

19 CSBG - Technology System

Budget Fund: 131016

Decreases federal Community Services Block Grant (CSBG) funding for a technology system that will allow DHHS to collect, track, analyze, monitor and disseminate data of agencies receiving CSBG funding. Total CSBG funding for this purpose is \$394,964 in FY 2025-26 and \$414,713 in FY 2026-27.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (165,036)R	\$ (145,287)R
Less: Receipts	\$ (165,036)R	\$ (145,287)R
Net Appropriation	\$ -	\$ -
FTE	-	-

20 CCDF - DIRM Technical Services

Budget Fund: 131016

Adjusts federal CCDF block grant funding for technical services expenses in the Division of Information Resource Management (DIRM). Total CCDF block grant funding for this purpose is \$1.0 million in each year of the biennium.

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

Information Technology Revised Budget

Requirements	\$ 222,371,670	\$ 232,484,688
Less: Receipts	\$ 130,748,403	\$ 136,589,233
Net Appropriation	\$ 91,623,267	\$ 95,895,455
FTE	409.000	409.000

Office of Rural Health

Budget Fund: 131019, 131206, 131211, 131212, 133505

Requirements	\$ 38,530,089	\$ 38,530,089
Less: Receipts	\$ 9,810,376	\$ 9,810,376
Net Appropriation	\$ 28,719,713	\$ 28,719,713
FTE	46.500	46.500

21 North Carolina Association of Free and Charitable Clinics (NCAFCC), Inc.

Budget Fund: 131212

Provides a directed grant to NCAFCC, Inc., a nonprofit, to support member clinics that provide health care for the uninsured and underserved.

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

22 NC Loan Repayment Program (NC LRP)

Budget Fund: 131206

Reduces funding to the NC LRP, which received \$50 million from the ARPA Temporary Savings Fund in the 2023 Appropriations Act. The revised net appropriation to the program is \$2.9 million in each year of the biennium.

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

23 NC Statewide Telepsychiatry Program (NC-STeP)

Budget Fund: 131211

Provides additional funding for NC-STeP, which provides a timely psychiatric assessment via audio and/or video conference to persons at emergency departments and community-based clinics presenting with an acute behavioral health crisis. The revised net appropriation for NC-STeP is \$2.0 million in each year of the biennium.

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

Office of Rural Health Revised Budget

Requirements	\$ 37,030,089	\$ 37,030,089
Less: Receipts	\$ 9,810,376	\$ 9,810,376
Net Appropriation	\$ 27,219,713	\$ 27,219,713
FTE	46.500	46.500

Office of Health Disparities

Budget Fund: 132011

Requirements	\$ 3,182,789	\$ 3,182,789
Less: Receipts	\$ 144	\$ 144
Net Appropriation	\$ 3,182,645	\$ 3,182,645
FTE	3.000	3.000

House Report on the Base, Capital and Expansion Budget

24 Office of Health Equity Elimination
Budget Fund: 132011

Eliminates funding for the Office of Health Equity.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (3,182,789)R	\$ (3,182,789)R
Less: Receipts	\$ (144)R	\$ (144)R
Net Appropriation	\$ (3,182,645)	\$ (3,182,645)
FTE	(3.000)	(3.000)

Office of Health Disparities Revised Budget

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

Reserves, Transfers, Prior Year Revenue and Adjustments
Budget Fund: 136200, 136300, 136500

Requirements	\$ 6,622,886	\$ 6,622,886
Less: Receipts	\$ 936,554	\$ 936,554
Net Appropriation	\$ 5,686,332	\$ 5,686,332
FTE	-	-

25 SSBG - Department-wide Administration
Budget Fund: 136500

Decreases federal SSBG funding for the department-wide Legislative Increases and Fringe Benefits Reserve. Total SSBG funding for this purpose is \$293,655 in FY 2025-26 and \$587,310 in FY 2026-27.

Requirements	\$ (293,655)NR	\$ -
Less: Receipts	\$ (293,655)NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$ 6,329,231	\$ 6,622,886
Less: Receipts	\$ 642,899	\$ 936,554
Net Appropriation	\$ 5,686,332	\$ 5,686,332
FTE	-	-

Divisionwide

26 Vacant Positions

Eliminates funding for vacant positions in all DHHS divisions except the Division of Aging, Division of Public Health, and Division of State Operated Healthcare Facilities. DHHS shall eliminate a sufficient number of vacant positions to achieve the budgeted savings reflected in this adjustment.

Requirements	\$ (10,000,000)R	\$ (10,000,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (10,000,000)	\$ (10,000,000)
FTE	-	-

Total Legislative Changes

Requirements	\$ 4,504,381	\$ 14,861,254
Less: Receipts	\$ 4,276,435	\$ 10,377,326
Net Appropriation	\$ 227,946	\$ 4,483,928
FTE	(2.000)	(2.000)
Recurring	\$ (973,627)	\$ (973,627)
Nonrecurring	\$ 1,201,573	\$ 5,457,555
Net Appropriation	\$ 227,946	\$ 4,483,928
FTE	(2.000)	(2.000)

Revised Budget

Revised Requirements	\$ 391,293,733	\$ 401,703,779
Revised Receipts	\$ 175,307,598	\$ 181,444,525
Revised Net Appropriation	\$ 215,986,135	\$ 220,259,254
Revised FTE	1,023.500	1,023.500

House Report on the Base, Capital and Expansion Budget

24410-DHHS - Central Management - Special Fund

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 3,310,007	\$ 3,310,007
Receipts	\$ 3,310,007	\$ 3,310,007
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	36.000	36.000

Legislative Changes**DIRM - IT NC FAST
Budget Fund: 230003**

27 PATH NC	Requirements	\$ 4,500,000NR	\$ -
Budgets receipts transferred from the Information Technology (IT) Reserve for costs associated with the PATH NC IT system.	Less: Receipts	\$ 4,500,000NR	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-

**State Healthcare Facilities IT
Budget Fund: 230008, 230034**

28 Electronic Health Records (EHR) for State Facilities - Implementation Budget Fund: 230034	Requirements	\$ 18,608,325NR	\$ -
Budgets receipts transferred from the IT Reserve and from existing fund balance to continue implementation of EHR at State-operated healthcare facilities. \$15.1 million is transferred from the IT Reserve and \$3.5 million is transferred from existing fund balance previously appropriated for IT project needs at State facilities. Total life-to-date funding provided for EHR implementation at State-operated healthcare facilities is \$88.6 million.	Less: Receipts	\$ 18,608,325NR	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-

29 Fund Balance Transfer for EHR Budget Fund: 230008	Requirements	\$ 3,490,148NR	\$ -
Transfers the remaining fund balance from the Division of State Operated Healthcare Facilities (DSOHF) Facility Automation Fund to support EHR implementation at State-operated healthcare facilities. These funds were previously transferred to this fund to support IT project needs for DSOHF and remain unobligated.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 3,490,148	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 26,598,473	\$ -
Less: Receipts	\$ 23,108,325	\$ -
Net Change	\$ 3,490,148	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 29,908,480	\$ 3,310,007
Revised Receipts	\$ 26,418,332	\$ 3,310,007
Revised Net Appropriation from (Increase to) Fund Balance	\$ 3,490,148	\$ -
Revised FTE	36.000	36.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	190,107,569	186,617,421
Less: Net Appropriation from (Increase to) Fund Balance	\$ 3,490,148	\$ -
Estimated Year-End Fund Balance	\$ 186,617,421	\$ 186,617,421

Child and Family Well-Being Budget Code 14435

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$588,249,295	\$588,314,286
Receipts	\$529,776,108	\$529,776,108
Net Appropriation	\$58,473,187	\$58,538,178
Legislative Changes		
Requirements	\$1,613,480	(\$3,586,520)
Receipts	(\$4,607,144)	(\$4,607,144)
Net Appropriation	\$6,220,624	\$1,020,624
Revised Budget		
Requirements	\$589,862,775	\$584,727,766
Receipts	\$525,168,964	\$525,168,964
Net Appropriation	\$64,693,811	\$59,558,802

General Fund FTE

Base Budget	871.725	871.725
Legislative Changes	(1.000)	(1.000)
Revised Budget	870.725	870.725

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Child and Family Well-Being										
Budget Code 14435		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131007	Service Support	7,141,726	3,602,497	3,539,229	5,772,205	(2,675,000)	8,447,205	12,913,931	927,497	11,986,434
131213	Workforce Development	14,120,601	11,346,350	2,774,251	(2,200,000)	(2,200,000)	-	11,920,601	9,146,350	2,774,251
132010	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
132105	Health Prevention	25,125,841	17,522,220	7,603,621	(2,351,581)	-	(2,351,581)	22,774,260	17,522,220	5,252,040
132106	Child & Adult Nutrition Services	127,448,412	127,442,831	5,581	-	-	-	127,448,412	127,442,831	5,581
133001	Women, Infants, and Children (WIC)	296,093,192	295,056,016	1,037,176	-	-	-	296,093,192	295,056,016	1,037,176
133405	Children with Multiple Needs	4,001,392	2,855,000	1,146,392	-	-	-	4,001,392	2,855,000	1,146,392
133406	Children's Health Services	20,984,365	4,065,118	16,919,247	392,856	267,856	125,000	21,377,221	4,332,974	17,044,247
133508	Food & Nutrition Services	5,547,107	4,409,755	1,137,352	-	-	-	5,547,107	4,409,755	1,137,352
134400	Early Intervention	76,361,011	52,054,836	24,306,175	-	-	-	76,361,011	52,054,836	24,306,175
134806	Food Nutrition Employment & Training	2,828,062	2,828,062	-	-	-	-	2,828,062	2,828,062	-
136506	Reserves and Transfers	4,163	-	4,163	-	-	-	4,163	-	4,163
Total		\$588,249,295	\$529,776,108	\$58,473,187	\$1,613,480	(\$4,607,144)	\$6,220,624	\$589,862,775	\$525,168,964	\$64,693,811

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Child and Family Well-Being										
Budget Code 14435		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131007	Service Support	7,141,726	3,602,497	3,539,229	772,205	(2,675,000)	3,447,205	7,913,931	927,497	6,986,434
131213	Workforce Development	14,120,601	11,346,350	2,774,251	(2,200,000)	(2,200,000)	-	11,920,601	9,146,350	2,774,251
132010	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
132105	Health Prevention	25,125,841	17,522,220	7,603,621	(2,551,581)	-	(2,551,581)	22,574,260	17,522,220	5,052,040
132106	Child & Adult Nutrition Services	127,448,412	127,442,831	5,581	-	-	-	127,448,412	127,442,831	5,581
133001	Women, Infants, and Children (WIC)	296,093,192	295,056,016	1,037,176	-	-	-	296,093,192	295,056,016	1,037,176
133405	Children with Multiple Needs	4,001,392	2,855,000	1,146,392	-	-	-	4,001,392	2,855,000	1,146,392
133406	Children's Health Services	20,984,365	4,065,118	16,919,247	392,856	267,856	125,000	21,377,221	4,332,974	17,044,247
133508	Food & Nutrition Services	5,547,107	4,409,755	1,137,352	-	-	-	5,547,107	4,409,755	1,137,352
134400	Early Intervention	76,426,002	52,054,836	24,371,166	-	-	-	76,426,002	52,054,836	24,371,166
134806	Food Nutrition Employment & Training	2,828,062	2,828,062	-	-	-	-	2,828,062	2,828,062	-
136506	Reserves and Transfers	4,163	-	4,163	-	-	-	4,163	-	4,163
Total		\$588,314,286	\$529,776,108	\$58,538,178	(\$3,586,520)	(\$4,607,144)	\$1,020,624	\$584,727,766	\$525,168,964	\$59,558,802

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Child and Family Well-Being					
Budget Code 14435		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131007	Service Support	79.000	-	-	79.000
131213	Workforce Development	-	-	-	-
132010	Food and Nutrition Education	-	-	-	-
132105	Health Prevention	31.000	-	-	31.000
132106	Child & Adult Nutrition Services	33.000	-	-	33.000
133001	Women, Infants, and Children (WIC)	50.000	-	-	50.000
133405	Children with Multiple Needs	5.000	-	-	5.000
133406	Children's Health Services	38.000	-	(1.000)	37.000
133508	Food & Nutrition Services	21.000	-	-	21.000
134400	Early Intervention	610.725	-	-	610.725
134806	Food Nutrition Employment & Training	4.000	-	-	4.000
136506	Reserves and Transfers	-	-	-	-
Total FTE		871.725	-	(1.000)	870.725

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Child and Family Well-Being					
Budget Code 14435		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131007	Service Support	79.000	-	-	79.000
131213	Workforce Development	-	-	-	-
132010	Food and Nutrition Education	-	-	-	-
132105	Health Prevention	31.000	-	-	31.000
132106	Child & Adult Nutrition Services	33.000	-	-	33.000
133001	Women, Infants, and Children (WIC)	50.000	-	-	50.000
133405	Children with Multiple Needs	5.000	-	-	5.000
133406	Children's Health Services	38.000	-	(1.000)	37.000
133508	Food & Nutrition Services	21.000	-	-	21.000
134400	Early Intervention	610.725	-	-	610.725
134806	Food Nutrition Employment & Training	4.000	-	-	4.000
136506	Reserves and Transfers	-	-	-	-
Total FTE		871.725	-	(1.000)	870.725

House Report on the Base, Capital and Expansion Budget

14435-Child and Family Well-Being

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 588,249,295	\$ 588,314,286
Less: Receipts	\$ 529,776,108	\$ 529,776,108
Net Appropriation	\$ 58,473,187	\$ 58,538,178
FTE	871.725	871.725

Legislative Changes

Service Support	Requirements	\$ 7,141,726	\$ 7,141,726
Budget Fund: 131007	Less: Receipts	\$ 3,602,497	\$ 3,602,497
	Net Appropriation	\$ 3,539,229	\$ 3,539,229
	FTE	79.000	79.000
30 Produce Prescription Program	Requirements	\$ 5,000,000NR	\$ -
Budget Fund: 131007	Less: Receipts	\$ -	\$ -
Provides funding to Reinvestment Partners, a nonprofit, for its Produce Prescription Program.	Net Appropriation	\$ 5,000,000	\$ -
	FTE	-	-
31 Child Case Management	Requirements	\$ 3,447,205R	\$ 3,447,205R
Budget Fund: 131007	Less: Receipts	\$ -	\$ -
Provides funding for case management services for youth and families with high behavioral health needs who are involved with county departments of social services and juvenile justice programs. These services had previously been funded with receipts transferred from the Mental Health and Substance Use Task Force (MHSUTF) Reserve Fund.	Net Appropriation	\$ 3,447,205	\$ 3,447,205
	FTE	-	-
32 Child Case Management	Requirements	\$ (2,675,000)R	\$ (2,675,000)R
Budget Fund: 131007	Less: Receipts	\$ (2,675,000)R	\$ (2,675,000)R
Eliminates the transfer of receipts from the MHSUTF Reserve Fund (Budget Code 24460), which is being eliminated. These receipts were budgeted to fund case management services for children with behavioral health needs.	Net Appropriation	\$ -	\$ -
	FTE	-	-
Service Support Revised Budget	Requirements	\$ 12,913,931	\$ 7,913,931
	Less: Receipts	\$ 927,497	\$ 927,497
	Net Appropriation	\$ 11,986,434	\$ 6,986,434
	FTE	79.000	79.000
Food and Nutrition	Requirements	\$ 440,510,196	\$ 440,510,196
Budget Fund: 132010, 132106, 133001, 133508, 134806	Less: Receipts	\$ 438,330,087	\$ 438,330,087
	Net Appropriation	\$ 2,180,109	\$ 2,180,109
	FTE	108.000	108.000
33 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Food and Nutrition Revised Budget	Requirements	\$ 440,510,196	\$ 440,510,196
	Less: Receipts	\$ 438,330,087	\$ 438,330,087
	Net Appropriation	\$ 2,180,109	\$ 2,180,109
	FTE	108.000	108.000

House Report on the Base, Capital and Expansion Budget

**Workforce Development
Budget Fund: 131213**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 14,120,601	\$ 14,120,601
Less: Receipts	\$ 11,346,350	\$ 11,346,350
Net Appropriation	\$ 2,774,251	\$ 2,774,251
FTE	-	-

**34 Child Case Management
Budget Fund: 131213**

Eliminates the transfer of receipts from the MHSUTF Reserve Fund (Budget Code 24460), which is being eliminated. These receipts were budgeted to fund case management services for children with behavioral health needs.

Requirements	\$ (2,200,000)R	\$ (2,200,000)R
Less: Receipts	\$ (2,200,000)R	\$ (2,200,000)R
Net Appropriation	\$ -	\$ -
FTE	-	-

Workforce Development Revised Budget

Requirements	\$ 11,920,601	\$ 11,920,601
Less: Receipts	\$ 9,146,350	\$ 9,146,350
Net Appropriation	\$ 2,774,251	\$ 2,774,251
FTE	-	-

**Children with Multiple Needs
Budget Fund: 133405**

Requirements	\$ 4,001,392	\$ 4,001,392
Less: Receipts	\$ 2,855,000	\$ 2,855,000
Net Appropriation	\$ 1,146,392	\$ 1,146,392
FTE	5.000	5.000

35 No direct change

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

Children with Multiple Needs Revised Budget

Requirements	\$ 4,001,392	\$ 4,001,392
Less: Receipts	\$ 2,855,000	\$ 2,855,000
Net Appropriation	\$ 1,146,392	\$ 1,146,392
FTE	5.000	5.000

**Children's Health Services
Budget Fund: 133406**

Requirements	\$ 20,984,365	\$ 20,984,365
Less: Receipts	\$ 4,065,118	\$ 4,065,118
Net Appropriation	\$ 16,919,247	\$ 16,919,247
FTE	38.000	38.000

**36 National Society to Prevent Blindness - North Carolina
Affiliate, Inc.
Budget Fund: 133406**

Provides funding to National Society to Prevent Blindness - North Carolina Affiliate, Inc., a nonprofit organization that provides services, programs, education, and advocacy to preserve eyesight. The revised total requirements for this organization is \$700,000 in each year of the biennium.

Requirements	\$ 125,000R	\$ 125,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 125,000	\$ 125,000
FTE	-	-

**37 MCHBG - Children's Health Services - Local Program
Expenditures
Budget Fund: 133406**

Budgets additional receipts from the federal Maternal and Child Health Block Grant (MCHBG) for local programs providing children's health services. Total MCHBG funding for local programs is \$11.6 million in each year of the biennium.

Requirements	\$ 324,729NR	\$ 324,729NR
Less: Receipts	\$ 324,729NR	\$ 324,729NR
Net Appropriation	\$ -	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

38 MCHBG - Position Transfer Budget Fund: 133406

Transfers an existing position funded by federal MCHBG receipts from the Division of Child and Family Well-Being (DCFV) to the Division of Public Health (DPH) to support the State Office of Child Fatality Prevention. Revised total MCHBG funding for this purpose is \$1.3 million in each year of the biennium.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (56,873)R	\$ (56,873)R
Less: Receipts	\$ (56,873)R	\$ (56,873)R
Net Appropriation	\$ -	\$ -
FTE	(1.000)	(1.000)

Children's Health Services Revised Budget

Requirements	\$ 21,377,221	\$ 21,377,221
Less: Receipts	\$ 4,332,974	\$ 4,332,974
Net Appropriation	\$ 17,044,247	\$ 17,044,247
FTE	37.000	37.000

Early Intervention Budget Fund: 134400

Requirements	\$ 76,361,011	\$ 76,426,002
Less: Receipts	\$ 52,054,836	\$ 52,054,836
Net Appropriation	\$ 24,306,175	\$ 24,371,166
FTE	610.725	610.725

39 No direct change

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

Early Intervention Revised Budget

Requirements	\$ 76,361,011	\$ 76,426,002
Less: Receipts	\$ 52,054,836	\$ 52,054,836
Net Appropriation	\$ 24,306,175	\$ 24,371,166
FTE	610.725	610.725

Health Prevention Budget Fund: 132105

Requirements	\$ 25,125,841	\$ 25,125,841
Less: Receipts	\$ 17,522,220	\$ 17,522,220
Net Appropriation	\$ 7,603,621	\$ 7,603,621
FTE	31.000	31.000

40 Positive Parenting Program (Triple P) Budget Fund: 132105

Provides funding for Triple P which provides assistance to parents with child rearing.

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

41 Nurse-Family Partnership - Aid to Counties Budget Fund: 132105

Eliminates funding for Nurse-Family Partnership (NFP) that is disbursed through local health departments (LHD). These funds will be re-allocated to LHDs for activities authorized under the General-Aid-to-Counties Agreement Addendum under DPH (Budget Code 14430).

Requirements	\$ (2,051,581)R	\$ (2,051,581)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (2,051,581)	\$ (2,051,581)
FTE	-	-

42 NFP - Direct Appropriation Budget Fund: 132105

Reduces the direct appropriation received by NFP. The revised net appropriation for NFP is \$1.0 million in each year of the biennium.

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

House Report on the Base, Capital and Expansion Budget

Health Prevention Revised Budget

FY 2025-26

FY 2026-27

Requirements	\$	22,774,260	\$	22,574,260
Less: Receipts	\$	17,522,220	\$	17,522,220
Net Appropriation	\$	5,252,040	\$	5,052,040
FTE		31.000		31.000

Reserves and Transfers
Budget Fund: 136506

Requirements	\$	4,163	\$	4,163
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,163	\$	4,163
FTE		-		-

43 No direct change

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

Reserves and Transfers Revised Budget

Requirements	\$	4,163	\$	4,163
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,163	\$	4,163
FTE		-		-

Total Legislative Changes

Requirements	\$	1,613,480	\$	(3,586,520)
Less: Receipts	\$	(4,607,144)	\$	(4,607,144)
Net Appropriation	\$	6,220,624	\$	1,020,624
FTE		(1.000)		(1.000)

Recurring	\$	1,020,624	\$	1,020,624
Nonrecurring	\$	5,200,000	\$	-
Net Appropriation	\$	6,220,624	\$	1,020,624
FTE		(1.000)		(1.000)

Revised Budget

Revised Requirements	\$	589,862,775	\$	584,727,766
Revised Receipts	\$	525,168,964	\$	525,168,964
Revised Net Appropriation	\$	64,693,811	\$	59,558,802
Revised FTE		870.725		870.725

Child Development and Early Education Budget Code 14420

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$932,502,679	\$932,502,679
Receipts	\$638,489,749	\$638,489,749
Net Appropriation	\$294,012,930	\$294,012,930
Legislative Changes		
Requirements	\$84,994,395	\$111,318,396
Receipts	\$83,897,395	\$94,197,396
Net Appropriation	\$1,097,000	\$17,121,000
Revised Budget		
Requirements	\$1,017,497,074	\$1,043,821,075
Receipts	\$722,387,144	\$732,687,145
Net Appropriation	\$295,109,930	\$311,133,930

General Fund FTE

Base Budget	349.000	349.000
Legislative Changes	-	-
Revised Budget	349.000	349.000

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Child Development and Early Education										
Budget Code 14420		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131005	Service Support	5,591,692	3,707,716	1,883,976	121,000	-	121,000	5,712,692	3,707,716	2,004,976
131100	Child Care - Regulation	22,323,874	22,375,857	(51,983)	-	-	-	22,323,874	22,375,857	(51,983)
131103	DHHS - Criminal Record Checks	3,429,952	2,580,694	849,258	-	-	-	3,429,952	2,580,694	849,258
131203	Child Care - Capacity Building	40,065,257	39,189,381	875,876	15,500,000	15,500,000	-	55,565,257	54,689,381	875,876
131207	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	1,476,000	-	1,476,000	53,847,075	-	53,847,075
132101	Smart Start Family Support Activities	35,434,178	-	35,434,178	-	-	-	35,434,178	-	35,434,178
132104	Child Care - Rated License	3,248,268	3,248,268	-	-	-	-	3,248,268	3,248,268	-
133400	Pre-Kindergarten Program	200,890,726	153,496,266	47,394,460	-	-	-	200,890,726	153,496,266	47,394,460
133600	Subsidized Child Care	492,284,323	406,399,481	85,884,842	60,397,395	68,397,395	(8,000,000)	552,681,718	474,796,876	77,884,842
133601	Smart Start Subsidized Child Care	71,073,270	7,392,654	63,680,616	-	-	-	71,073,270	7,392,654	63,680,616
134000	Smart Start Health Related Activities	5,527,584	-	5,527,584	7,500,000	-	7,500,000	13,027,584	-	13,027,584
136202	Indirect Reserve	99,432	99,432	-	-	-	-	99,432	99,432	-
136502	Reserves and Transfers	163,048	-	163,048	-	-	-	163,048	-	163,048
Total		\$932,502,679	\$638,489,749	\$294,012,930	\$84,994,395	\$83,897,395	\$1,097,000	\$1,017,497,074	\$722,387,144	\$295,109,930

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Child Development and Early Education										
Budget Code 14420		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131005	Service Support	5,591,692	3,707,716	1,883,976	121,000	-	121,000	5,712,692	3,707,716	2,004,976
131100	Child Care - Regulation	22,323,874	22,375,857	(51,983)	-	-	-	22,323,874	22,375,857	(51,983)
131103	DHHS - Criminal Record Checks	3,429,952	2,580,694	849,258	-	-	-	3,429,952	2,580,694	849,258
131203	Child Care - Capacity Building	40,065,257	39,189,381	875,876	5,800,001	5,800,001	-	45,865,258	44,989,382	875,876
131207	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	-	-	-	52,371,075	-	52,371,075
132101	Smart Start Family Support Activities	35,434,178	-	35,434,178	-	-	-	35,434,178	-	35,434,178
132104	Child Care - Rated License	3,248,268	3,248,268	-	-	-	-	3,248,268	3,248,268	-
133400	Pre-Kindergarten Program	200,890,726	153,496,266	47,394,460	-	-	-	200,890,726	153,496,266	47,394,460
133600	Subsidized Child Care	492,284,323	406,399,481	85,884,842	105,397,395	88,397,395	17,000,000	597,681,718	494,796,876	102,884,842
133601	Smart Start Subsidized Child Care	71,073,270	7,392,654	63,680,616	-	-	-	71,073,270	7,392,654	63,680,616
134000	Smart Start Health Related Activities	5,527,584	-	5,527,584	-	-	-	5,527,584	-	5,527,584
136202	Indirect Reserve	99,432	99,432	-	-	-	-	99,432	99,432	-
136502	Reserves and Transfers	163,048	-	163,048	-	-	-	163,048	-	163,048
Total		\$932,502,679	\$638,489,749	\$294,012,930	\$111,318,396	\$94,197,396	\$17,121,000	\$1,043,821,075	\$732,687,145	\$311,133,930

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Child Development and Early Education					
Budget Code 14420		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131005	Service Support	34.000	-	-	34.000
131100	Child Care - Regulation	219.000	-	-	219.000
131103	DHHS - Criminal Record Checks	20.000	-	-	20.000
131203	Child Care - Capacity Building	37.000	-	-	37.000
131207	Smart Start Child Care Related Activities	-	-	-	-
132101	Smart Start Family Support Activities	-	-	-	-
132104	Child Care - Rated License	-	-	-	-
133400	Pre-Kindergarten Program	8.000	-	-	8.000
133600	Subsidized Child Care	31.000	-	-	31.000
133601	Smart Start Subsidized Child Care	-	-	-	-
134000	Smart Start Health Related Activities	-	-	-	-
136202	Indirect Reserve	-	-	-	-
136502	Reserves and Transfers	-	-	-	-
Total FTE		349.000	-	-	349.000

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Child Development and Early Education					
Budget Code 14420		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131005	Service Support	34.000	-	-	34.000
131100	Child Care - Regulation	219.000	-	-	219.000
131103	DHHS - Criminal Record Checks	20.000	-	-	20.000
131203	Child Care - Capacity Building	37.000	-	-	37.000
131207	Smart Start Child Care Related Activities	-	-	-	-
132101	Smart Start Family Support Activities	-	-	-	-
132104	Child Care - Rated License	-	-	-	-
133400	Pre-Kindergarten Program	8.000	-	-	8.000
133600	Subsidized Child Care	31.000	-	-	31.000
133601	Smart Start Subsidized Child Care	-	-	-	-
134000	Smart Start Health Related Activities	-	-	-	-
136202	Indirect Reserve	-	-	-	-
136502	Reserves and Transfers	-	-	-	-
Total FTE		349.000	-	-	349.000

House Report on the Base, Capital and Expansion Budget

14420-Child Development and Early Education

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 932,502,679	\$ 932,502,679
Less: Receipts	\$ 638,489,749	\$ 638,489,749
Net Appropriation	\$ 294,012,930	\$ 294,012,930
FTE	349.000	349.000

Legislative Changes

Service Support Budget Fund: 131005	Requirements	\$ 5,591,692	\$ 5,591,692
	Less: Receipts	\$ 3,707,716	\$ 3,707,716
	Net Appropriation	\$ 1,883,976	\$ 1,883,976
	FTE	34.000	34.000
44 Reach Out and Read Budget Fund: 131005 Provides a directed grant to Reach Out and Read, Inc., a nonprofit that works with pediatricians to provide books to children.	Requirements	\$ 121,000NR	\$ 121,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 121,000	\$ 121,000
	FTE	-	-
Service Support Revised Budget	Requirements	\$ 5,712,692	\$ 5,712,692
	Less: Receipts	\$ 3,707,716	\$ 3,707,716
	Net Appropriation	\$ 2,004,976	\$ 2,004,976
	FTE	34.000	34.000
DHHS Criminal Records Checks Budget Fund: 131103	Requirements	\$ 3,429,952	\$ 3,429,952
	Less: Receipts	\$ 2,580,694	\$ 2,580,694
	Net Appropriation	\$ 849,258	\$ 849,258
	FTE	20.000	20.000
45 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
DHHS Criminal Records Checks Revised Budget	Requirements	\$ 3,429,952	\$ 3,429,952
	Less: Receipts	\$ 2,580,694	\$ 2,580,694
	Net Appropriation	\$ 849,258	\$ 849,258
	FTE	20.000	20.000
Smart Start Budget Fund: 131207, 132101, 133601, 134000	Requirements	\$ 164,406,107	\$ 164,406,107
	Less: Receipts	\$ 7,392,654	\$ 7,392,654
	Net Appropriation	\$ 157,013,453	\$ 157,013,453
	FTE	-	-
46 Behavioral Health Services Budget Fund: 134000 Provides funding for Smart Start partnerships to expand mental and behavioral health services for children, families, and staff in child care facility settings and out-of-school programs.	Requirements	\$ 7,500,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 7,500,000	\$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

47 Child Care Workforce Pilot Program
Budget Fund: 131207

Provides funding for a pilot program for Smart Start to develop and operate child care workforce academies in Johnston, Wayne, and 10 other counties to be determined in collaboration with the North Carolina Community Colleges System Office.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,476,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,476,000	\$ -
FTE	-	-

Smart Start Revised Budget

Requirements	\$ 173,382,107	\$ 164,406,107
Less: Receipts	\$ 7,392,654	\$ 7,392,654
Net Appropriation	\$ 165,989,453	\$ 157,013,453
FTE	-	-

Pre-Kindergarten Program
Budget Fund: 133400

Requirements	\$ 200,890,726	\$ 200,890,726
Less: Receipts	\$ 153,496,266	\$ 153,496,266
Net Appropriation	\$ 47,394,460	\$ 47,394,460
FTE	8.000	8.000

48 No direct change

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

Pre-Kindergarten Program Revised Budget

Requirements	\$ 200,890,726	\$ 200,890,726
Less: Receipts	\$ 153,496,266	\$ 153,496,266
Net Appropriation	\$ 47,394,460	\$ 47,394,460
FTE	8.000	8.000

Child Care
Budget Fund: 131100, 131203, 132104, 133600

Requirements	\$ 557,921,722	\$ 557,921,722
Less: Receipts	\$ 471,212,987	\$ 471,212,987
Net Appropriation	\$ 86,708,735	\$ 86,708,735
FTE	287.000	287.000

49 Child Care Subsidy Reimbursement Rates
Budget Fund: 133600

Budgets receipts from the federal Child Care and Development Fund (CCDF) block grant to increase the reimbursement rates for providers of subsidized child care services. Effective October 1, 2025, rates will be updated to the federally recommended level from the North Carolina Child Care Market Rate Study 2023 Final Report. Including all adjustments made in this report, the revised requirements for the Child Care Subsidy program total \$552.7 million in FY 2025-26 and \$597.7 million in FY 2026-27.

Requirements	\$ 60,000,000R	\$ 80,000,000R
Less: Receipts	\$ 60,000,000R	\$ 80,000,000R
Net Appropriation	\$ -	\$ -
FTE	-	-

50 Child Care Subsidy Family Co-Pay
Budget Fund: 133600

Provides funding to decrease the co-pay for families receiving subsidized child care services from 10% of gross household income to 7%, effective August 1, 2026, to comply with a change in federal regulations.

Requirements	\$ -	\$ 25,000,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 25,000,000
FTE	-	-

51 Funding Offset for Child Care Subsidy
Budget Fund: 133600

Reduces net General Fund appropriations for the Child Care Subsidy program. This decrease is offset with receipts from the federal Temporary Assistance for Needy Families (TANF) block grant. This item does not change the total funding available for the Child Care Subsidy program.

Requirements	\$ -	\$ -
Less: Receipts	\$ 8,000,000R	\$ 8,000,000R
Net Appropriation	\$ (8,000,000)	\$ (8,000,000)
FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
52 TANF - Child Care Subsidy			
Budget Fund: 133600			
Adjusts federal TANF block grant funding for the Child Care Subsidy program. Total TANF block grant funding for this program is \$67.9 million in each year of the biennium.			
	Requirements	\$ 1,500,000R	\$ 1,500,000R
	Less: Receipts	\$ 1,500,000R	\$ 1,500,000R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
53 TANF Contingency Funds - Child Care Subsidy			
Budget Fund: 133600			
Decreases federal TANF Emergency Contingency block grant funding for the Child Care Subsidy program due to decreased availability. Total TANF Contingency block grant funding for this program is \$34.3 million in each year of the biennium.			
	Requirements	\$ (1,102,605)R	\$ (1,102,605)R
	Less: Receipts	\$ (1,102,605)R	\$ (1,102,605)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
54 CCDF - Quality and Availability Initiatives			
Budget Fund: 131203			
Adjusts funding from the federal CCDF block grant for quality initiatives. New initiatives include an approved Early Education Information System project and a Family Child Care Home Direct Support Pilot. Total CCDF block grant funding for quality initiatives is \$77.5 million in FY 2025-26 and \$67.8 million in FY 2026-27.			
	Requirements	\$ 15,500,000R	\$ 5,800,001R
	Less: Receipts	\$ 15,500,000R	\$ 5,800,001R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Child Care Revised Budget			
	Requirements	\$ 633,819,117	\$ 669,119,118
	Less: Receipts	\$ 555,110,382	\$ 565,410,383
	Net Appropriation	\$ 78,708,735	\$ 103,708,735
	FTE	287.000	287.000
Reserves, Transfers, Prior Year Revenue and Adjustments			
Budget Fund: 136202, 136502			
	Requirements	\$ 262,480	\$ 262,480
	Less: Receipts	\$ 99,432	\$ 99,432
	Net Appropriation	\$ 163,048	\$ 163,048
	FTE	-	-
55 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget			
	Requirements	\$ 262,480	\$ 262,480
	Less: Receipts	\$ 99,432	\$ 99,432
	Net Appropriation	\$ 163,048	\$ 163,048
	FTE	-	-

<u>Total Legislative Changes</u>				
	Requirements	\$	84,994,395	\$ 111,318,396
	Less: Receipts	\$	83,897,395	\$ 94,197,396
	Net Appropriation	\$	1,097,000	\$ 17,121,000
	FTE		-	-
	Recurring	\$	(8,000,000)	\$ 17,000,000
	Nonrecurring	\$	9,097,000	\$ 121,000
	Net Appropriation	\$	1,097,000	\$ 17,121,000
	FTE		-	-
<u>Revised Budget</u>				
Revised Requirements		\$	1,017,497,074	\$ 1,043,821,075
Revised Receipts		\$	722,387,144	\$ 732,687,145
Revised Net Appropriation		\$	295,109,930	\$ 311,133,930
Revised FTE			349.000	349.000

Emp. & Indep. For People with Disabilities

Budget Code 14480

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$190,289,974	\$190,326,361
Receipts	\$146,712,229	\$146,737,025
Net Appropriation	\$43,577,745	\$43,589,336
Legislative Changes		
Requirements	\$2,070,694	\$1,137,948
Receipts	\$2,070,694	\$1,137,948
Net Appropriation	-	-
Revised Budget		
Requirements	\$192,360,668	\$191,464,309
Receipts	\$148,782,923	\$147,874,973
Net Appropriation	\$43,577,745	\$43,589,336

General Fund FTE

Base Budget	978.000	978.000
Legislative Changes	-	-
Revised Budget	978.000	978.000

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Emp. & Indep. For People with Disabilities										
Budget Code 14480		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131012	Service Support	11,584,617	8,599,294	2,985,323	-	-	-	11,584,617	8,599,294	2,985,323
132004	VR & IL Client Advocacy and Assistance	428,698	428,698	-	-	-	-	428,698	428,698	-
132007	Outreach - Service Access Grant	322,427	322,427	-	-	-	-	322,427	322,427	-
133606	Economic Opportunity, Community Dev.	21,934,359	21,934,359	-	2,070,694	2,070,694	-	24,005,053	24,005,053	-
134507	Independent Living - Rehabilitation	19,878,561	5,516,826	14,361,735	-	-	-	19,878,561	5,516,826	14,361,735
134700	Assistive Technology Equipment Loan	2,091,230	881,613	1,209,617	-	-	-	2,091,230	881,613	1,209,617
134801	Vocational Rehabilitation	132,490,284	107,471,523	25,018,761	-	-	-	132,490,284	107,471,523	25,018,761
136210	Indirect Reserve	1,557,489	1,557,489	-	-	-	-	1,557,489	1,557,489	-
136510	Reserves & Transfers	2,309	-	2,309	-	-	-	2,309	-	2,309
Total		\$190,289,974	\$146,712,229	\$43,577,745	\$2,070,694	\$2,070,694	-	\$192,360,668	\$148,782,923	\$43,577,745

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Emp. & Indep. For People with Disabilities										
Budget Code 14480		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131012	Service Support	11,584,617	8,599,294	2,985,323	-	-	-	11,584,617	8,599,294	2,985,323
132004	VR & IL Client Advocacy and Assistance	428,698	428,698	-	-	-	-	428,698	428,698	-
132007	Outreach - Service Access Grant	322,427	322,427	-	-	-	-	322,427	322,427	-
133606	Economic Opportunity, Community Dev.	21,934,359	21,934,359	-	1,137,948	1,137,948	-	23,072,307	23,072,307	-
134507	Independent Living - Rehabilitation	19,882,542	5,516,826	14,365,716	-	-	-	19,882,542	5,516,826	14,365,716
134700	Assistive Technology Equipment Loan	2,092,049	881,613	1,210,436	-	-	-	2,092,049	881,613	1,210,436
134801	Vocational Rehabilitation	132,521,871	107,496,319	25,025,552	-	-	-	132,521,871	107,496,319	25,025,552
136210	Indirect Reserve	1,557,489	1,557,489	-	-	-	-	1,557,489	1,557,489	-
136510	Reserves & Transfers	2,309	-	2,309	-	-	-	2,309	-	2,309
Total		\$190,326,361	\$146,737,025	\$43,589,336	\$1,137,948	\$1,137,948	-	\$191,464,309	\$147,874,973	\$43,589,336

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Emp. & Indep. For People with Disabilities					
Budget Code 14480		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131012	Service Support	77.000	-	-	77.000
132004	VR & IL Client Advocacy and Assistance	4.000	-	-	4.000
132007	Outreach - Service Access Grant	3.000	-	-	3.000
133606	Economic Opportunity, Community Dev.	10.000	-	-	10.000
134507	Independent Living - Rehabilitation	49.500	-	-	49.500
134700	Assistive Technology Equipment Loan	18.000	-	-	18.000
134801	Vocational Rehabilitation	816.500	-	-	816.500
136210	Indirect Reserve	-	-	-	-
136510	Reserves & Transfers	-	-	-	-
Total FTE		978.000	-	-	978.000

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Emp. & Indep. For People with Disabilities					
Budget Code 14480		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131012	Service Support	77.000	-	-	77.000
132004	VR & IL Client Advocacy and Assistance	4.000	-	-	4.000
132007	Outreach - Service Access Grant	3.000	-	-	3.000
133606	Economic Opportunity, Community Dev.	10.000	-	-	10.000
134507	Independent Living - Rehabilitation	49.500	-	-	49.500
134700	Assistive Technology Equipment Loan	18.000	-	-	18.000
134801	Vocational Rehabilitation	816.500	-	-	816.500
136210	Indirect Reserve	-	-	-	-
136510	Reserves & Transfers	-	-	-	-
Total FTE		978.000	-	-	978.000

House Report on the Base, Capital and Expansion Budget

14480-Emp. & Indep. For People with Disabilities

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 190,289,974	\$ 190,326,361
Less: Receipts	\$ 146,712,229	\$ 146,737,025
Net Appropriation	\$ 43,577,745	\$ 43,589,336
FTE	978.000	978.000

Legislative Changes

Service Support	Requirements	\$ 11,584,617	\$ 11,584,617
Budget Fund: 131012	Less: Receipts	\$ 8,599,294	\$ 8,599,294
	Net Appropriation	\$ 2,985,323	\$ 2,985,323
	FTE	77.000	77.000

56 No direct change

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

Service Support Revised Budget

Requirements	\$ 11,584,617	\$ 11,584,617
Less: Receipts	\$ 8,599,294	\$ 8,599,294
Net Appropriation	\$ 2,985,323	\$ 2,985,323
FTE	77.000	77.000

Access and Outreach
Budget Fund: 132004, 132007

Requirements	\$ 751,125	\$ 751,125
Less: Receipts	\$ 751,125	\$ 751,125
Net Appropriation	\$ -	\$ -
FTE	7.000	7.000

57 No direct change

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

Access and Outreach Revised Budget

Requirements	\$ 751,125	\$ 751,125
Less: Receipts	\$ 751,125	\$ 751,125
Net Appropriation	\$ -	\$ -
FTE	7.000	7.000

Independent Living Services
Budget Fund: 134507

Requirements	\$ 19,878,561	\$ 19,882,542
Less: Receipts	\$ 5,516,826	\$ 5,516,826
Net Appropriation	\$ 14,361,735	\$ 14,365,716
FTE	49.500	49.500

58 No direct change

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

House Report on the Base, Capital and Expansion Budget

Independent Living Services Revised Budget

FY 2025-26

FY 2026-27

Requirements	\$	19,878,561	\$	19,882,542
Less: Receipts	\$	5,516,826	\$	5,516,826
Net Appropriation	\$	14,361,735	\$	14,365,716
FTE		49.500		49.500

Vocational Rehabilitation - Employment Services
Budget Fund: 134801

Requirements	\$	132,490,284	\$	132,521,871
Less: Receipts	\$	107,471,523	\$	107,496,319
Net Appropriation	\$	25,018,761	\$	25,025,552
FTE		816.500		816.500

59 No direct change

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

Vocational Rehabilitation - Employment Services
Revised Budget

Requirements	\$	132,490,284	\$	132,521,871
Less: Receipts	\$	107,471,523	\$	107,496,319
Net Appropriation	\$	25,018,761	\$	25,025,552
FTE		816.500		816.500

North Carolina Assistive Technology Program
Budget Fund: 134700

Requirements	\$	2,091,230	\$	2,092,049
Less: Receipts	\$	881,613	\$	881,613
Net Appropriation	\$	1,209,617	\$	1,210,436
FTE		18.000		18.000

60 No direct change

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

North Carolina Assistive Technology Program Revised
Budget

Requirements	\$	2,091,230	\$	2,092,049
Less: Receipts	\$	881,613	\$	881,613
Net Appropriation	\$	1,209,617	\$	1,210,436
FTE		18.000		18.000

Office of Economic Opportunity
Budget Fund: 133606

Requirements	\$	21,934,359	\$	21,934,359
Less: Receipts	\$	21,934,359	\$	21,934,359
Net Appropriation	\$	-	\$	-
FTE		10.000		10.000

61 CSBG - Community Action Agencies (CAAs)
Budget Fund: 133606

Budgets additional receipts from the federal Community Services Block Grant (CSBG) for CAAs. Total CSBG funding for CAAs is \$22.4 million in FY 2025-26 and \$21.5 million in FY 2026-27.

Requirements	\$	2,125,411NR	\$	1,238,315NR
Less: Receipts	\$	2,125,411NR	\$	1,238,315NR
Net Appropriation	\$	-	\$	-
FTE		-		-

62 CSBG - Office of Economic Opportunity
Budget Fund: 133606

Reduces federal CSBG funding for the Office of Economic Opportunity (OEO) based on funding availability. Total CSBG funding for the OEO is \$1.0 million in each year of the biennium.

Requirements	\$	(54,717)R	\$	(100,367)R
Less: Receipts	\$	(54,717)R	\$	(100,367)R
Net Appropriation	\$	-	\$	-
FTE		-		-

House Report on the Base, Capital and Expansion Budget

Office of Economic Opportunity Revised Budget

	<u>FY 2025-26</u>		<u>FY 2026-27</u>	
	Requirements	\$ 24,005,053	\$ 23,072,307	
	Less: Receipts	\$ 24,005,053	\$ 23,072,307	
	Net Appropriation	\$ -	\$ -	
	FTE	10.000	10.000	
Reserves, Transfers, Prior Year Revenue and Adjustments	Requirements	\$ 1,559,798	\$ 1,559,798	
Budget Fund: 136210, 136510	Less: Receipts	\$ 1,557,489	\$ 1,557,489	
	Net Appropriation	\$ 2,309	\$ 2,309	
	FTE	-	-	
63 No direct change	Requirements	\$ -	\$ -	
	Less: Receipts	\$ -	\$ -	
	Net Appropriation	\$ -	\$ -	
	FTE	-	-	
Reserves, Transfers, Prior Year Revenue and	Requirements	\$ 1,559,798	\$ 1,559,798	
Adjustments Revised Budget	Less: Receipts	\$ 1,557,489	\$ 1,557,489	
	Net Appropriation	\$ 2,309	\$ 2,309	
	FTE	-	-	
<u>Total Legislative Changes</u>	Requirements	\$ 2,070,694	\$ 1,137,948	
	Less: Receipts	\$ 2,070,694	\$ 1,137,948	
	Net Appropriation	\$ -	\$ -	
	FTE	-	-	
	Recurring	\$ -	\$ -	
	Nonrecurring	\$ -	\$ -	
	Net Appropriation	\$ -	\$ -	
	FTE	-	-	
<u>Revised Budget</u>				
Revised Requirements	\$ 192,360,668	\$ 191,464,309		
Revised Receipts	\$ 148,782,923	\$ 147,874,973		
Revised Net Appropriation	\$ 43,577,745	\$ 43,589,336		
Revised FTE	978.000	978.000		

Health Benefits Budget Code 14445

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$30,796,933,536	\$30,796,937,437
Receipts	\$24,830,792,815	\$24,830,792,815
Net Appropriation	\$5,966,140,721	\$5,966,144,622
Legislative Changes		
Requirements	\$1,703,121,127	\$2,647,519,207
Receipts	\$1,286,651,817	\$1,832,901,897
Net Appropriation	\$416,469,310	\$814,617,310
Revised Budget		
Requirements	\$32,500,054,663	\$33,444,456,644
Receipts	\$26,117,444,632	\$26,663,694,712
Net Appropriation	\$6,382,610,031	\$6,780,761,932

General Fund FTE

Base Budget	446.000	446.000
Legislative Changes	-	-
Revised Budget	446.000	446.000

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Health Benefits										
Budget Code 14445		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131000	Medicaid Administration	193,051,559	138,451,209	54,600,350	-	-	-	193,051,559	138,451,209	54,600,350
131003	Medicaid Managed Care Transformation	-	-	-	205,312,114	123,456,057	81,856,057	205,312,114	123,456,057	81,856,057
131022	NC Health Works Administration	41,433,683	41,433,683	-	-	-	-	41,433,683	41,433,683	-
133700	Traditional Medicaid Fee-for-Service	8,909,533,054	5,995,297,847	2,914,235,207	(22,932,447)	(14,806,700)	(8,125,747)	8,886,600,607	5,980,491,147	2,906,109,460
133701	Traditional Medicaid Community Care NC	51,425,749	33,317,889	18,107,860	-	-	-	51,425,749	33,317,889	18,107,860
133702	Traditional Medicaid Managed Care	17,030,006,211	13,356,035,160	3,673,971,051	-	-	-	17,030,006,211	13,356,035,160	3,673,971,051
133703	Medicaid Cost Settlements	128,581,975	100,315,346	28,266,629	-	-	-	128,581,975	100,315,346	28,266,629
133704	Medicaid Program Integrity	7,879,529	(5,425,852)	13,305,381	-	-	-	7,879,529	(5,425,852)	13,305,381
133705	Traditional Medicaid Rebates	(1,811,005,705)	(1,216,776,447)	(594,229,258)	-	-	-	(1,811,005,705)	(1,216,776,447)	(594,229,258)
133706	Supplemental Hospital Payments	432,646,547	597,026,596	(164,380,049)	-	-	-	432,646,547	597,026,596	(164,380,049)
133715	NC Health Works Fee-for-Service	304,259,119	304,259,119	-	(12,500,000)	(12,500,000)	-	291,759,119	291,759,119	-
133717	NC Health Works Managed Care	6,046,628,321	6,046,628,321	-	-	-	-	6,046,628,321	6,046,628,321	-
133720	NC Health Works Rebates	(560,556,440)	(560,556,440)	-	-	-	-	(560,556,440)	(560,556,440)	-
136205	Federal Indirect Reserve	786,384	786,384	-	-	-	-	786,384	786,384	-
136505	Reserves and Transfers	22,263,550	-	22,263,550	(22,261,000)	-	(22,261,000)	2,550	-	2,550
Divisionwide										
N/A	Freestanding Psychiatric Hospitals	-	-	-	-	-	-	-	-	-
N/A	Transfer of Incentive Funds	-	-	-	225,000,000	-	225,000,000	225,000,000	-	225,000,000
N/A	NC Health Works Incentive	-	-	-	(18,300,000)	206,700,000	(225,000,000)	(18,300,000)	206,700,000	(225,000,000)
N/A	Medicaid Rebase	-	-	-	1,604,275,460	1,104,275,460	500,000,000	1,604,275,460	1,104,275,460	500,000,000
N/A	Funding for the Medicaid Rebase	-	-	-	-	135,000,000	(135,000,000)	-	135,000,000	(135,000,000)
NC Health Works Services										
N/A	Rebase of NC Health Works	-	-	-	(255,473,000)	(255,473,000)	-	(255,473,000)	(255,473,000)	-
Total		\$30,796,933,536	\$24,830,792,815	\$5,966,140,721	\$1,703,121,127	\$1,286,651,817	\$416,469,310	\$32,500,054,663	\$26,117,444,632	\$6,382,610,031

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Health Benefits										
Budget Code 14445		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131000	Medicaid Administration	193,055,460	138,451,209	54,604,251	-	12,800,000	(12,800,000)	193,055,460	151,251,209	41,804,251
131003	Medicaid Managed Care Transformation	-	-	-	230,712,114	148,856,057	81,856,057	230,712,114	148,856,057	81,856,057
131022	NC Health Works Administration	41,433,683	41,433,683	-	-	-	-	41,433,683	41,433,683	-
133700	Traditional Medicaid Fee-for-Service	8,909,533,054	5,995,297,847	2,914,235,207	(34,238,447)	(22,112,700)	(12,125,747)	8,875,294,607	5,973,185,147	2,902,109,460
133701	Traditional Medicaid Community Care NC	51,425,749	33,317,889	18,107,860	-	-	-	51,425,749	33,317,889	18,107,860
133702	Traditional Medicaid Managed Care	17,030,006,211	13,356,035,160	3,673,971,051	-	19,302,000	(19,302,000)	17,030,006,211	13,375,337,160	3,654,669,051
133703	Medicaid Cost Settlements	128,581,975	100,315,346	28,266,629	-	-	-	128,581,975	100,315,346	28,266,629
133704	Medicaid Program Integrity	7,879,529	(5,425,852)	13,305,381	-	-	-	7,879,529	(5,425,852)	13,305,381
133705	Traditional Medicaid Rebates	(1,811,005,705)	(1,216,776,447)	(594,229,258)	-	-	-	(1,811,005,705)	(1,216,776,447)	(594,229,258)
133706	Supplemental Hospital Payments	432,646,547	597,026,596	(164,380,049)	-	10,750,000	(10,750,000)	432,646,547	607,776,596	(175,130,049)
133715	NC Health Works Fee-for-Service	304,259,119	304,259,119	-	(18,000,000)	(18,000,000)	-	286,259,119	286,259,119	-
133717	NC Health Works Managed Care	6,046,628,321	6,046,628,321	-	-	-	-	6,046,628,321	6,046,628,321	-
133720	NC Health Works Rebates	(560,556,440)	(560,556,440)	-	-	-	-	(560,556,440)	(560,556,440)	-
136205	Federal Indirect Reserve	786,384	786,384	-	-	-	-	786,384	786,384	-
136505	Reserves and Transfers	22,263,550	-	22,263,550	(22,261,000)	-	(22,261,000)	2,550	-	2,550
Divisionwide										
N/A	Freestanding Psychiatric Hospitals	-	-	-	40,000,000	40,000,000	-	40,000,000	40,000,000	-
N/A	Transfer of Incentive Funds	-	-	-	-	-	-	-	-	-
N/A	NC Health Works Incentive	-	-	-	-	-	-	-	-	-
N/A	Medicaid Rebase	-	-	-	2,500,748,540	1,690,748,540	810,000,000	2,500,748,540	1,690,748,540	810,000,000
N/A	Funding for the Medicaid Rebase	-	-	-	-	-	-	-	-	-
NC Health Works Services										
N/A	Rebase of NC Health Works	-	-	-	(49,442,000)	(49,442,000)	-	(49,442,000)	(49,442,000)	-
Total		\$30,796,937,437	\$24,830,792,815	\$5,966,144,622	\$2,647,519,207	\$1,832,901,897	\$814,617,310	\$33,444,456,644	\$26,663,694,712	\$6,780,761,932

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Health Benefits					
Budget Code 14445		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131000	Medicaid Administration	446.000	-	-	446.000
131003	Medicaid Managed Care Transformation	-	-	-	-
131022	NC Health Works Administration	-	-	-	-
133700	Traditional Medicaid Fee-for-Service	-	-	-	-
133701	Traditional Medicaid Community Care NC	-	-	-	-
133702	Traditional Medicaid Managed Care	-	-	-	-
133703	Medicaid Cost Settlements	-	-	-	-
133704	Medicaid Program Integrity	-	-	-	-
133705	Traditional Medicaid Rebates	-	-	-	-
133706	Supplemental Hospital Payments	-	-	-	-
133715	NC Health Works Fee-for-Service	-	-	-	-
133717	NC Health Works Managed Care	-	-	-	-
133720	NC Health Works Rebates	-	-	-	-
136205	Federal Indirect Reserve	-	-	-	-
136505	Reserves and Transfers	-	-	-	-
Total FTE		446.000	-	-	446.000

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Health Benefits					
Budget Code 14445		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131000	Medicaid Administration	446.000	-	-	446.000
131003	Medicaid Managed Care Transformation	-	-	-	-
131022	NC Health Works Administration	-	-	-	-
133700	Traditional Medicaid Fee-for-Service	-	-	-	-
133701	Traditional Medicaid Community Care NC	-	-	-	-
133702	Traditional Medicaid Managed Care	-	-	-	-
133703	Medicaid Cost Settlements	-	-	-	-
133704	Medicaid Program Integrity	-	-	-	-
133705	Traditional Medicaid Rebates	-	-	-	-
133706	Supplemental Hospital Payments	-	-	-	-
133715	NC Health Works Fee-for-Service	-	-	-	-
133717	NC Health Works Managed Care	-	-	-	-
133720	NC Health Works Rebates	-	-	-	-
136205	Federal Indirect Reserve	-	-	-	-
136505	Reserves and Transfers	-	-	-	-
Total FTE		446.000	-	-	446.000

House Report on the Base, Capital and Expansion Budget

14445-Health Benefits

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 30,796,933,536	\$ 30,796,937,437
Less: Receipts	\$ 24,830,792,815	\$ 24,830,792,815
Net Appropriation	\$ 5,966,140,721	\$ 5,966,144,622
FTE	446.000	446.000

Legislative Changes

Administration Budget Fund: 131000, 131003, 131022	Requirements	\$ 234,485,242	\$ 234,489,143
	Less: Receipts	\$ 179,884,892	\$ 179,884,892
	Net Appropriation	\$ 54,600,350	\$ 54,604,251
	FTE	446.000	446.000
64 Replacement for the NC Health Works Start-Up Assessment Budget Fund: 131000 Imposes a one-time add-on to hospital assessments to recoup funding from a start-up hospital assessment that expired before it could be implemented. The additional receipts will be used to support the State share of Medicaid administrative costs. Total requirements do not change.	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ 12,800,000NR
	Net Appropriation	\$ -	\$ (12,800,000)
	FTE	-	-
65 Managed Care Administration Budget Fund: 131003 Provides funding for contracts needed to operate the State's Medicaid managed care program.	Requirements	\$ 94,412,114R 69,300,000NR	\$ 94,412,114R 69,300,000NR
	Less: Receipts	\$ 47,206,057R 34,650,000NR	\$ 47,206,057R 34,650,000NR
	Net Appropriation	\$ 81,856,057	\$ 81,856,057
	FTE	-	-
66 Medicaid Enterprise System Budget Fund: 131003 Budgets receipts to fund the design, development, and implementation of the Medicaid Enterprise System. Transfers from the Information Technology Reserve of \$4.6 million in FY 2025-26 and \$9.1 million in FY 2026-27 will be matched with federal receipts to fund project costs.	Requirements	\$ 41,600,000NR	\$ 67,000,000NR
	Less: Receipts	\$ 41,600,000NR	\$ 67,000,000NR
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Administration Revised Budget	Requirements	\$ 439,797,356	\$ 465,201,257
	Less: Receipts	\$ 303,340,949	\$ 341,540,949
	Net Appropriation	\$ 136,456,407	\$ 123,660,308
	FTE	446.000	446.000
Traditional Medicaid Fee-for-Service Payments Budget Fund: 133700	Requirements	\$ 8,909,533,054	\$ 8,909,533,054
	Less: Receipts	\$ 5,995,297,847	\$ 5,995,297,847
	Net Appropriation	\$ 2,914,235,207	\$ 2,914,235,207
	FTE	-	-
67 Rates for Durable Medical Equipment Budget Fund: 133700 Increases the Medicaid provider reimbursement rates for durable medical equipment (DME), orthotics, and prosthetics by 3%.	Requirements	\$ 6,029,888R	\$ 6,029,888R
	Less: Receipts	\$ 3,903,146R	\$ 3,903,146R
	Net Appropriation	\$ 2,126,742	\$ 2,126,742
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

**68 Rates for Speech Services
Budget Fund: 133700**

Increases the Medicaid provider reimbursement rates for speech-language therapy services by 3%.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 4,196,925R	\$ 4,196,925R
Less: Receipts	\$ 2,716,669R	\$ 2,716,669R
Net Appropriation	\$ 1,480,256	\$ 1,480,256
FTE	-	-

**69 Rates for Miscellaneous Services
Budget Fund: 133700**

Increases Medicaid provider reimbursement rates by 3% for optical and optometry services, podiatry, clinical pharmacists, nurse midwives, chiropractic services, HIV case management, portable x-ray services, and independent diagnostic testing facilities.

Requirements	\$ 757,740R	\$ 757,740R
Less: Receipts	\$ 490,485R	\$ 490,485R
Net Appropriation	\$ 267,255	\$ 267,255
FTE	-	-

**70 Termination of Coverage of Weight Management Drugs
Budget Fund: 133700**

Ends the coverage of GLP-1s and other drugs used for the purpose of weight management, beginning October 1, 2025. The use of these drugs for weight management has been covered by Medicaid since August 1, 2024.

Requirements	\$ (33,917,000)R	\$ (45,223,000)R
Less: Receipts	\$ (21,917,000)R	\$ (29,223,000)R
Net Appropriation	\$ (12,000,000)	\$ (16,000,000)
FTE	-	-

**Traditional Medicaid Fee-for-Service Payments
Revised Budget**

Requirements	\$ 8,886,600,607	\$ 8,875,294,607
Less: Receipts	\$ 5,980,491,147	\$ 5,973,185,147
Net Appropriation	\$ 2,906,109,460	\$ 2,902,109,460
FTE	-	-

**Traditional Medicaid Community Care of NC
Budget Fund: 133701**

Requirements	\$ 51,425,749	\$ 51,425,749
Less: Receipts	\$ 33,317,889	\$ 33,317,889
Net Appropriation	\$ 18,107,860	\$ 18,107,860
FTE	-	-

71 No direct change

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

**Traditional Medicaid Community Care of NC Revised
Budget**

Requirements	\$ 51,425,749	\$ 51,425,749
Less: Receipts	\$ 33,317,889	\$ 33,317,889
Net Appropriation	\$ 18,107,860	\$ 18,107,860
FTE	-	-

**Traditional Medicaid Managed Care Payments
Budget Fund: 133702**

Requirements	\$ 17,030,006,211	\$ 17,030,006,211
Less: Receipts	\$ 13,356,035,160	\$ 13,356,035,160
Net Appropriation	\$ 3,673,971,051	\$ 3,673,971,051
FTE	-	-

**72 Recovery of Overappropriation to the Health
Advancement Receipts Special Fund
Budget Fund: 133702**

Receives a transfer from the Health Advancement Receipts Special Fund (Budget Code 24448) of excess funds deposited in FY 2024-25 due to a miscalculation of the gross premiums tax appropriation. The transferred funds will be used to offset the State share of costs for Medicaid capitation payments. Total requirements do not change.

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ 19,302,000NR
Net Appropriation	\$ -	\$ (19,302,000)
FTE	-	-

House Report on the Base, Capital and Expansion Budget

Traditional Medicaid Managed Care Payments Revised Budget

FY 2025-26

FY 2026-27

Requirements	\$	17,030,006,211	\$	17,030,006,211
Less: Receipts	\$	13,356,035,160	\$	13,375,337,160
Net Appropriation	\$	3,673,971,051	\$	3,654,669,051
FTE		-		-

Medicaid Cost Settlements
Budget Fund: 133703

Requirements	\$	128,581,975	\$	128,581,975
Less: Receipts	\$	100,315,346	\$	100,315,346
Net Appropriation	\$	28,266,629	\$	28,266,629
FTE		-		-

73 No direct change

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

Medicaid Cost Settlements Revised Budget

Requirements	\$	128,581,975	\$	128,581,975
Less: Receipts	\$	100,315,346	\$	100,315,346
Net Appropriation	\$	28,266,629	\$	28,266,629
FTE		-		-

Program Integrity
Budget Fund: 133704

Requirements	\$	7,879,529	\$	7,879,529
Less: Receipts	\$	(5,425,852)	\$	(5,425,852)
Net Appropriation	\$	13,305,381	\$	13,305,381
FTE		-		-

74 No direct change

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

Program Integrity Revised Budget

Requirements	\$	7,879,529	\$	7,879,529
Less: Receipts	\$	(5,425,852)	\$	(5,425,852)
Net Appropriation	\$	13,305,381	\$	13,305,381
FTE		-		-

Traditional Medicaid Rebates
Budget Fund: 133705

Requirements	\$	(1,811,005,705)	\$	(1,811,005,705)
Less: Receipts	\$	(1,216,776,447)	\$	(1,216,776,447)
Net Appropriation	\$	(594,229,258)	\$	(594,229,258)
FTE		-		-

75 No direct change

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

Traditional Medicaid Rebates Revised Budget

Requirements	\$	(1,811,005,705)	\$	(1,811,005,705)
Less: Receipts	\$	(1,216,776,447)	\$	(1,216,776,447)
Net Appropriation	\$	(594,229,258)	\$	(594,229,258)
FTE		-		-

House Report on the Base, Capital and Expansion Budget

**Consolidated Supplemental Payments
Budget Fund: 133706**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 432,646,547	\$ 432,646,547
Less: Receipts	\$ 597,026,596	\$ 597,026,596
Net Appropriation	\$ (164,380,049)	\$ (164,380,049)
FTE	-	-

**76 Replacement Hospital Receipts
Budget Fund: 133706**

Recovers an uncollected quarter of the \$43 million in annual funding that was once generated through the State's acute care hospital disproportionate share hospital plan. The Health Advancement Assessment structure now generates these funds each fiscal quarter, but funding from the first quarter of FY 2023-24 was never collected. Total requirements do not change.

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ 10,750,000NR
Net Appropriation	\$ -	\$ (10,750,000)
FTE	-	-

Consolidated Supplemental Payments Revised Budget

Requirements	\$ 432,646,547	\$ 432,646,547
Less: Receipts	\$ 597,026,596	\$ 607,776,596
Net Appropriation	\$ (164,380,049)	\$ (175,130,049)
FTE	-	-

**NC Health Works Services
Budget Fund: 133715, 133717, 133720**

Requirements	\$ 5,790,331,000	\$ 5,790,331,000
Less: Receipts	\$ 5,790,331,000	\$ 5,790,331,000
Net Appropriation	\$ -	\$ -
FTE	-	-

77 Rebase of NC Health Works

Updates service costs and receipts for the NC Health Works population based on projections for the 2025-2027 fiscal biennium. Federal Medicaid receipts cover 90% of the service costs for this group, and the State share of costs is fully supported with receipts transferred from the Health Advancement Receipts Special Fund.

Requirements	\$ (255,473,000)R	\$ (49,442,000)R
Less: Receipts	\$ (255,473,000)R	\$ (49,442,000)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**78 Reimbursement Rate Increases
Budget Fund: 133715**

Budgets additional receipts for increases in the reimbursement rates for DME, speech-language therapy, and other miscellaneous services.

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

**79 NC Health Works Coverage Weight Management Drugs
Budget Fund: 133715**

Ends the coverage of GLP-1s and other drugs used for the purpose of weight management for the NC Health Works population, beginning October 1, 2025.

Requirements	\$ (16,500,000)R	\$ (22,000,000)R
Less: Receipts	\$ (16,500,000)R	\$ (22,000,000)R
Net Appropriation	\$ -	\$ -
FTE	-	-

NC Health Works Services Revised Budget

Requirements	\$ 5,522,358,000	\$ 5,722,889,000
Less: Receipts	\$ 5,522,358,000	\$ 5,722,889,000
Net Appropriation	\$ -	\$ -
FTE	-	-

**Reserves and Transfers
Budget Fund: 136205, 136505**

Requirements	\$ 23,049,934	\$ 23,049,934
Less: Receipts	\$ 786,384	\$ 786,384
Net Appropriation	\$ 22,263,550	\$ 22,263,550
FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
80 Transfer of Gross Premiums Tax Offset			
Budget Fund: 136505			
Removes the base budget appropriation of the increased gross premiums tax revenue resulting from the NC Health Works population. Hospital assessments will pay the full State share for NC Health Works.	Requirements	\$ (22,261,000)R	\$ (22,261,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (22,261,000)	\$ (22,261,000)
	FTE	-	-
Reserves and Transfers Revised Budget			
	Requirements	\$ 788,934	\$ 788,934
	Less: Receipts	\$ 786,384	\$ 786,384
	Net Appropriation	\$ 2,550	\$ 2,550
	FTE	-	-

Divisionwide

81 Medicaid Rebase			
Adjusts Medicaid funding for projected changes in enrollment, enrollment mix, service and capitation costs, and federal match rates, as well as the implementation of the Children and Families Specialty Plan in December 2025.	Requirements	\$ 1,604,275,460R	\$ 2,500,748,540R
	Less: Receipts	\$ 1,104,275,460R	\$ 1,690,748,540R
	Net Appropriation	\$ 500,000,000	\$ 810,000,000
	FTE	-	-
82 Funding for the Medicaid Rebase			
Budgets a transfer from the ARPA Temporary Savings Fund (Budget Code 24449) that will offset General Fund costs for the Medicaid rebase.	Requirements	\$ -	\$ -
	Less: Receipts	\$ 135,000,000NR	\$ -
	Net Appropriation	\$ (135,000,000)	\$ -
	FTE	-	-
83 Freestanding Psychiatric Hospitals			
Extends the Healthcare Access and Stabilization Program (HASP) to freestanding psychiatric hospitals. The psychiatric hospitals will receive enhanced reimbursements for services provided to Medicaid managed care enrollees and will pay an assessment to support the State share of the increased reimbursements.	Requirements	\$ -	\$ 40,000,000R
	Less: Receipts	\$ -	\$ 40,000,000R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
84 NC Health Works Incentive			
Recognizes savings from the additional 5 percentage point federal Medicaid match the State earned when it began providing services to the NC Health Works population in 2023. The first fiscal quarter of FY 2025-26 will be the final quarter the State receives the enhanced match.	Requirements	\$ (18,300,000)NR	\$ -
	Less: Receipts	\$ 206,700,000NR	\$ -
	Net Appropriation	\$ (225,000,000)	\$ -
	FTE	-	-
85 Transfer of Incentive Funds			
Transfers savings generated by NC Health Works implementation to the ARPA Temporary Savings Fund.	Requirements	\$ 225,000,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 225,000,000	\$ -
	FTE	-	-

<u>Total Legislative Changes</u>			
	Requirements	\$ 1,703,121,127	\$ 2,647,519,207
	Less: Receipts	\$ 1,286,651,817	\$ 1,832,901,897
	Net Appropriation	\$ 416,469,310	\$ 814,617,310
	FTE	-	-
	Recurring	\$ 516,819,310	\$ 822,819,310
	Nonrecurring	\$ (100,350,000)	\$ (8,202,000)
	Net Appropriation	\$ 416,469,310	\$ 814,617,310
	FTE	-	-
<u>Revised Budget</u>			
Revised Requirements		\$ 32,500,054,663	\$ 33,444,456,644
Revised Receipts		\$ 26,117,444,632	\$ 26,663,694,712
Revised Net Appropriation		\$ 6,382,610,031	\$ 6,780,761,932
Revised FTE		446.000	446.000

House Report on the Base, Capital and Expansion Budget

24448-Health Advancement Receipts

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 1,342,070,000	\$ 1,342,070,000
Receipts	\$ 1,327,799,000	\$ 1,327,799,000
Net Appropriation from (Increase to) Fund Balance	\$ 14,271,000	\$ 14,271,000
FTE	-	-

Legislative Changes

Availability

Budget Fund: 230516

86 Gross Premiums Tax Appropriation	Requirements	\$ -	\$ -
Removes the receipt of transferred funds from the Division of Health Benefits (DHB) General Fund (Budget Code 14445) due to the elimination of the gross premiums tax appropriation. Instead, hospital receipts will fully fund NC Health Works.	Less: Receipts	\$ (22,261,000)R	\$ (22,261,000)R
	Net Change	\$ 22,261,000	\$ 22,261,000
	FTE	-	-
87 Transfer of Overbudgeted Gross Premiums Taxes	Requirements	\$ -	\$ 19,302,000NR
Budget Fund: 230516	Less: Receipts	\$ -	\$ -
Transfers overbudgeted gross premiums tax revenue from FY 2024-25 back to the DHB General Fund (Budget Code 14445).	Net Change	\$ -	\$ 19,302,000
	FTE	-	-
88 Elimination of Gross Premiums Tax Offset	Requirements	\$ -	\$ -
Budget Fund: 230516	Less: Receipts	\$ 75,623,000R	\$ 75,623,000R
Increases hospital assessment receipts due to the elimination of the gross premiums tax offset in the Health Advancement Assessments. With the change, NC Health Works will be funded with only hospital receipts. The additional gross premiums tax revenue generated by NC Health Works will not be a funding source.		2,412,000NR	
	Net Change	\$ (78,035,000)	\$ (75,623,000)
	FTE	-	-
89 Health Advancement Assessment Hospital Receipts	Requirements	\$ -	\$ -
Budget Fund: 230516	Less: Receipts	\$ (56,175,000)R	\$ (25,864,000)R
Adjusts hospital assessment receipts to reflect recent projections of funds needed to support the NC Health Works population.	Net Change	\$ 56,175,000	\$ 25,864,000
	FTE	-	-
90 Medicaid Rate Increases and Coverage Changes	Requirements	\$ -	\$ -
Budget Fund: 230516	Less: Receipts	\$ (350,000)R	\$ (1,800,000)R
Adjusts projected assessment collections for increases to Medicaid rates for durable medical equipment (DME), speech-language therapy, and other services and for the elimination of Medicaid coverage of GLP-1s and other drugs used for weight management.	Net Change	\$ 350,000	\$ 1,800,000
	FTE	-	-

Administrative Expenses

Budget Fund: 230519

91 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-

NC Health Works Services

Budget Fund: 230520

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
92 Transfer to Support Service Costs for NC Health Works Budget Fund: 230520	Requirements	\$ (25,547,300)R	\$ (4,944,200)R
Adjusts the transfers to the DHB General Fund (Budget Code 14445) for NC Health Works service costs to reflect more recent projections. After factoring in the adjustments, the transfers will be an estimated \$457.2 million in FY 2025-26 and \$477.8 million in FY 2026-27.	Less: Receipts	\$ -	\$ -
	Net Change	\$ (25,547,300)	\$ (4,944,200)
	FTE	-	-
93 Funding Adjustments for Rate Increases and Coverage Changes Budget Fund: 230520	Requirements	\$ (1,250,000)R	\$ (1,800,000)R
Adjusts transfers to the DHB General Fund (Budget Code 14445) for increases to the reimbursement rates for DME, speech-language therapy, and other services, as well as the termination of coverage for weight management drugs.	Less: Receipts	\$ -	\$ -
	Net Change	\$ (1,250,000)	\$ (1,800,000)
	FTE	-	-

Total Legislative Changes

Requirements	\$ (26,797,300)	\$ 12,557,800
Less: Receipts	\$ (751,000)	\$ 25,698,000
Net Change	\$ (26,046,300)	\$ (13,140,200)
FTE	-	-

Revised Budget

Revised Requirements	\$ 1,315,272,700	\$ 1,354,627,800
Revised Receipts	\$ 1,327,048,000	\$ 1,353,497,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ (11,775,300)	\$ 1,130,800
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	128,165,531	139,940,831
Less: Net Appropriation from (Increase to) Fund Balance	\$ (11,775,300)	\$ 1,130,800
Estimated Year-End Fund Balance	\$ 139,940,831	\$ 138,810,031

House Report on the Base, Capital and Expansion Budget

24449-ARPA Temporary Savings

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>			
Requirements		\$ -	\$ -
Receipts		\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance		\$ -	\$ -
FTE		-	-
<u>Legislative Changes</u>			
Availability			
Budget Fund: 230517			
94 Deposit of Savings from NC Health Works Implementation	Requirements	\$ -	\$ -
Budget Fund: 230517	Less: Receipts	\$ 225,000,000NR	\$ -
Deposits General Fund savings from the federal incentive for providing services to the NC Health Works population. The savings will be generated during the first fiscal quarter of FY 2025-26.	Net Change	\$ (225,000,000)	\$ -
	FTE	-	-
95 Excess Savings from FY 2024-25	Requirements	\$ -	\$ -
Budget Fund: 230517	Less: Receipts	\$ 80,247,000NR	\$ -
Budgets the excess savings from FY 2024-25 as availability. The additional 5 percentage point federal match has generated more savings than was budgeted.	Net Change	\$ (80,247,000)	\$ -
	FTE	-	-
96 Funds Appropriated in 2023 Budget	Requirements	\$ (115,000,000)NR	\$ -
Budget Fund: 230517	Less: Receipts	\$ -	\$ -
De-obligates 2023 appropriations from the ARPA Temporary Savings Fund that were designated for NC Care.	Net Change	\$ (115,000,000)	\$ -
	FTE	-	-
<u>Special Appropriations</u>			
Budget Fund: 230518			
97 Medicaid Rebase	Requirements	\$ 135,000,000NR	\$ -
Budget Fund: 230518	Less: Receipts	\$ -	\$ -
Transfers funds to the Department of Health and Human Services, Division of Health Benefits (Budget Code 14445) to offset General Fund costs for the Medicaid rebase.	Net Change	\$ 135,000,000	\$ -
	FTE	-	-
<u>Total Legislative Changes</u>			
	Requirements	\$ 20,000,000	\$ -
	Less: Receipts	\$ 305,247,000	\$ -
	Net Change	\$ (285,247,000)	\$ -
	FTE	-	-
<u>Revised Budget</u>			
Revised Requirements		\$ 20,000,000	\$ -
Revised Receipts		\$ 305,247,000	\$ -
Revised Net Appropriation from (Increase to) Fund Balance		\$ (285,247,000)	\$ -
Revised FTE		-	-
<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance		38,253,417	323,500,417
Less: Net Appropriation from (Increase to) Fund Balance		\$ (285,247,000)	\$ -
Estimated Year-End Fund Balance		\$ 323,500,417	\$ 323,500,417

Health Service Regulation Budget Code 14470

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$83,682,067	\$83,689,613
Receipts	\$57,834,172	\$57,841,718
Net Appropriation	\$25,847,895	\$25,847,895
Legislative Changes		
Requirements	\$167,844	\$167,844
Receipts	\$667,844	\$667,844
Net Appropriation	(\$500,000)	(\$500,000)
Revised Budget		
Requirements	\$83,849,911	\$83,857,457
Receipts	\$58,502,016	\$58,509,562
Net Appropriation	\$25,347,895	\$25,347,895

General Fund FTE

Base Budget	585.500	585.500
Legislative Changes	-	-
Revised Budget	585.500	585.500

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Health Service Regulation										
Budget Code 14470		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131011	Service Support	9,358,524	7,365,852	1,992,672	333,922	333,922	-	9,692,446	7,699,774	1,992,672
131102	Acute/Home Care Licensure & Cert.	5,839,563	4,816,789	1,022,774	-	-	-	5,839,563	4,816,789	1,022,774
131105	Nursing Home/Adult Care Licensure & Cert.	23,796,350	15,800,584	7,995,766	333,922	333,922	-	24,130,272	16,134,506	7,995,766
131107	Construction	7,102,206	4,713,161	2,389,045	-	-	-	7,102,206	4,713,161	2,389,045
131108	Health Care Personnel Registry	5,516,688	4,118,672	1,398,016	-	-	-	5,516,688	4,118,672	1,398,016
131109	Jails & Detention Centers Inspections	695,219	-	695,219	-	-	-	695,219	-	695,219
131110	Mental Health Licensure & Certification	9,050,039	5,657,246	3,392,793	-	-	-	9,050,039	5,657,246	3,392,793
131111	Radiation Protection	6,113,872	6,113,872	-	-	-	-	6,113,872	6,113,872	-
131205	Preparedness - Statewide Health Planning	2,950,441	600	2,949,841	(500,000)	-	(500,000)	2,450,441	600	2,449,841
131208	Preparedness - Hospital Preparedness	7,251,254	7,249,602	1,652	-	-	-	7,251,254	7,249,602	1,652
131209	Preparedness - Local EMS	5,235,954	1,228,858	4,007,096	-	-	-	5,235,954	1,228,858	4,007,096
136209	Indirect Reserve	768,936	768,936	-	-	-	-	768,936	768,936	-
136509	Reserves & Transfers	3,021	-	3,021	-	-	-	3,021	-	3,021
Total		\$83,682,067	\$57,834,172	\$25,847,895	\$167,844	\$667,844	(\$500,000)	\$83,849,911	\$58,502,016	\$25,347,895

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Health Service Regulation										
Budget Code 14470		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131011	Service Support	9,358,524	7,365,852	1,992,672	333,922	333,922	-	9,692,446	7,699,774	1,992,672
131102	Acute/Home Care Licensure & Cert.	5,839,563	4,816,789	1,022,774	-	-	-	5,839,563	4,816,789	1,022,774
131105	Nursing Home/Adult Care Licensure & Cert.	23,796,350	15,800,584	7,995,766	333,922	333,922	-	24,130,272	16,134,506	7,995,766
131107	Construction	7,102,206	4,713,161	2,389,045	-	-	-	7,102,206	4,713,161	2,389,045
131108	Health Care Personnel Registry	5,516,688	4,118,672	1,398,016	-	-	-	5,516,688	4,118,672	1,398,016
131109	Jails & Detention Centers Inspections	695,219	-	695,219	-	-	-	695,219	-	695,219
131110	Mental Health Licensure & Certification	9,050,039	5,657,246	3,392,793	-	-	-	9,050,039	5,657,246	3,392,793
131111	Radiation Protection	6,121,418	6,121,418	-	-	-	-	6,121,418	6,121,418	-
131205	Preparedness - Statewide Health Planning	2,950,441	600	2,949,841	(500,000)	-	(500,000)	2,450,441	600	2,449,841
131208	Preparedness - Hospital Preparedness	7,251,254	7,249,602	1,652	-	-	-	7,251,254	7,249,602	1,652
131209	Preparedness - Local EMS	5,235,954	1,228,858	4,007,096	-	-	-	5,235,954	1,228,858	4,007,096
136209	Indirect Reserve	768,936	768,936	-	-	-	-	768,936	768,936	-
136509	Reserves & Transfers	3,021	-	3,021	-	-	-	3,021	-	3,021
Total		\$83,689,613	\$57,841,718	\$25,847,895	\$167,844	\$667,844	(\$500,000)	\$83,857,457	\$58,509,562	\$25,347,895

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Health Service Regulation					
Budget Code 14470		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131011	Service Support	32.300	-	-	32.300
131102	Acute/Home Care Licensure & Cert.	54.000	-	-	54.000
131105	Nursing Home/Adult Care Licensure & Cert.	210.200	-	-	210.200
131107	Construction	46.000	-	-	46.000
131108	Health Care Personnel Registry	50.000	-	-	50.000
131109	Jails & Detention Centers Inspections	6.000	-	-	6.000
131110	Mental Health Licensure & Certification	79.000	-	-	79.000
131111	Radiation Protection	48.000	-	-	48.000
131205	Preparedness - Statewide Health Planning	20.000	-	-	20.000
131208	Preparedness - Hospital Preparedness	9.500	-	-	9.500
131209	Preparedness - Local EMS	30.500	-	-	30.500
136209	Indirect Reserve	-	-	-	-
136509	Reserves & Transfers	-	-	-	-
Total FTE		585.500	-	-	585.500

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Health Service Regulation					
Budget Code 14470		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131011	Service Support	32.300	-	-	32.300
131102	Acute/Home Care Licensure & Cert.	54.000	-	-	54.000
131105	Nursing Home/Adult Care Licensure & Cert.	210.200	-	-	210.200
131107	Construction	46.000	-	-	46.000
131108	Health Care Personnel Registry	50.000	-	-	50.000
131109	Jails & Detention Centers Inspections	6.000	-	-	6.000
131110	Mental Health Licensure & Certification	79.000	-	-	79.000
131111	Radiation Protection	48.000	-	-	48.000
131205	Preparedness - Statewide Health Planning	20.000	-	-	20.000
131208	Preparedness - Hospital Preparedness	9.500	-	-	9.500
131209	Preparedness - Local EMS	30.500	-	-	30.500
136209	Indirect Reserve	-	-	-	-
136509	Reserves & Transfers	-	-	-	-
Total FTE		585.500	-	-	585.500

House Report on the Base, Capital and Expansion Budget

14470-Health Service Regulation

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 83,682,067	\$ 83,689,613
Less: Receipts	\$ 57,834,172	\$ 57,841,718
Net Appropriation	\$ 25,847,895	\$ 25,847,895
FTE	585.500	585.500

Legislative Changes

Service Support	Requirements	\$ 9,358,524	\$ 9,358,524
Budget Fund: 131011	Less: Receipts	\$ 7,365,852	\$ 7,365,852
	Net Appropriation	\$ 1,992,672	\$ 1,992,672
	FTE	32.300	32.300

98 SSBG - DHSR Administration	Requirements	\$ 333,922R	\$ 333,922R
Budget Fund: 131011	Less: Receipts	\$ 333,922R	\$ 333,922R
Increases federal Social Services Block Grant (SSBG) funding for receipt-supported positions associated with the administration of SSBG services within the Division of Health Services Regulation (DHSR). Total SSBG funding for this purpose is \$592,882 in each year of the biennium.	Net Appropriation	\$ -	\$ -
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 9,692,446	\$ 9,692,446
	Less: Receipts	\$ 7,699,774	\$ 7,699,774
	Net Appropriation	\$ 1,992,672	\$ 1,992,672
	FTE	32.300	32.300

Licensing, Certification, and Inspections	Requirements	\$ 46,483,377	\$ 46,483,377
Budget Fund: 131102, 131105, 131107, 131109, 131110	Less: Receipts	\$ 30,987,780	\$ 30,987,780
	Net Appropriation	\$ 15,495,597	\$ 15,495,597
	FTE	395.200	395.200

99 SSBG - Adult Care Licensure	Requirements	\$ 333,922R	\$ 333,922R
Budget Fund: 131105	Less: Receipts	\$ 333,922R	\$ 333,922R
Increases federal SSBG funding for DHSR's Adult Care Licensure Program due to increased block grant availability. Total SSBG funding for this purpose is \$891,520 in each year of the biennium.	Net Appropriation	\$ -	\$ -
	FTE	-	-

Licensing, Certification, and Inspections Revised Budget	Requirements	\$ 46,817,299	\$ 46,817,299
	Less: Receipts	\$ 31,321,702	\$ 31,321,702
	Net Appropriation	\$ 15,495,597	\$ 15,495,597
	FTE	395.200	395.200

Health Care Personnel Registry	Requirements	\$ 5,516,688	\$ 5,516,688
Budget Fund: 131108	Less: Receipts	\$ 4,118,672	\$ 4,118,672
	Net Appropriation	\$ 1,398,016	\$ 1,398,016
	FTE	50.000	50.000

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

House Report on the Base, Capital and Expansion Budget

Health Care Personnel Registry Revised Budget

FY 2025-26

FY 2026-27

Requirements	\$	5,516,688	\$	5,516,688
Less: Receipts	\$	4,118,672	\$	4,118,672
Net Appropriation	\$	1,398,016	\$	1,398,016
FTE		50.000		50.000

Radiation Protection
Budget Fund: 131111

Requirements	\$	6,113,872	\$	6,121,418
Less: Receipts	\$	6,113,872	\$	6,121,418
Net Appropriation	\$	-	\$	-
FTE		48.000		48.000

101 No direct change

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

Radiation Protection Revised Budget

Requirements	\$	6,113,872	\$	6,121,418
Less: Receipts	\$	6,113,872	\$	6,121,418
Net Appropriation	\$	-	\$	-
FTE		48.000		48.000

Statewide Health Planning
Budget Fund: 131205

Requirements	\$	2,950,441	\$	2,950,441
Less: Receipts	\$	600	\$	600
Net Appropriation	\$	2,949,841	\$	2,949,841
FTE		20.000		20.000

102 Statewide Health Planning Section
Budget Fund: 131205

Reduces funding for the Statewide Health Planning Section, which underspent its budget in FY 2023-24. The revised net appropriation for this program is \$2.4 million in each year of the biennium.

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

Statewide Health Planning Revised Budget

Requirements	\$	2,450,441	\$	2,450,441
Less: Receipts	\$	600	\$	600
Net Appropriation	\$	2,449,841	\$	2,449,841
FTE		20.000		20.000

Hospital Preparedness
Budget Fund: 131208

Requirements	\$	7,251,254	\$	7,251,254
Less: Receipts	\$	7,249,602	\$	7,249,602
Net Appropriation	\$	1,652	\$	1,652
FTE		9.500		9.500

103 No direct change

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

Hospital Preparedness Revised Budget

Requirements	\$	7,251,254	\$	7,251,254
Less: Receipts	\$	7,249,602	\$	7,249,602
Net Appropriation	\$	1,652	\$	1,652
FTE		9.500		9.500

House Report on the Base, Capital and Expansion Budget

Local Emergency Medical Services
Budget Fund: 131209

	<u>FY 2025-26</u>		<u>FY 2026-27</u>	
Requirements	\$	5,235,954	\$	5,235,954
Less: Receipts	\$	1,228,858	\$	1,228,858
Net Appropriation	\$	4,007,096	\$	4,007,096
FTE		30.500		30.500

104 No direct change

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

Local Emergency Medical Services Revised Budget

Requirements	\$	5,235,954	\$	5,235,954
Less: Receipts	\$	1,228,858	\$	1,228,858
Net Appropriation	\$	4,007,096	\$	4,007,096
FTE		30.500		30.500

Reserves, Transfers, Prior Year Revenue and Adjustments
Budget Fund: 136209, 136509

Requirements	\$	771,957	\$	771,957
Less: Receipts	\$	768,936	\$	768,936
Net Appropriation	\$	3,021	\$	3,021
FTE		-		-

105 No direct change

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

Reserves, Transfers, Prior Year Revenue and
Adjustments Revised Budget

Requirements	\$	771,957	\$	771,957
Less: Receipts	\$	768,936	\$	768,936
Net Appropriation	\$	3,021	\$	3,021
FTE		-		-

Total Legislative Changes

Requirements	\$	167,844	\$	167,844
Less: Receipts	\$	667,844	\$	667,844
Net Appropriation	\$	(500,000)	\$	(500,000)
FTE		-		-

Recurring	\$	(500,000)	\$	(500,000)
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	(500,000)	\$	(500,000)
FTE		-		-

Revised Budget

Revised Requirements	\$	83,849,911	\$	83,857,457
Revised Receipts	\$	58,502,016	\$	58,509,562
Revised Net Appropriation	\$	25,347,895	\$	25,347,895
Revised FTE		585.500		585.500

Mental Hlth/Dev. Disabl./Subs. Use Serv.
Budget Code 14460

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$1,836,974,082	\$1,836,974,082
Receipts	\$994,893,697	\$994,893,697
Net Appropriation	\$842,080,385	\$842,080,385
Legislative Changes		
Requirements	(\$42,107,909)	(\$50,303,206)
Receipts	\$41,531,033	(\$12,785,318)
Net Appropriation	(\$83,638,942)	(\$37,517,888)
Revised Budget		
Requirements	\$1,794,866,173	\$1,786,670,876
Receipts	\$1,036,424,730	\$982,108,379
Net Appropriation	\$758,441,443	\$804,562,497

General Fund FTE

Base Budget	10,685.644	10,685.644
Legislative Changes	-	-
Revised Budget	10,685.644	10,685.644

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Mental Hlth/Dev. Disabl./Subs. Use Serv.										
Budget Code 14460		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131010	Service Support	46,721,643	23,036,124	23,685,519	17,954,255	13,701,641	4,252,614	64,675,898	36,737,765	27,938,133
131202	MH/DD/SU Workforce Development	9,056,732	7,780,502	1,276,230	-	-	-	9,056,732	7,780,502	1,276,230
132006	Enforce Underage Drinking Laws	603,574	603,574	-	-	-	-	603,574	603,574	-
132103	General SU Prevention - Quality Improv.	22,858,458	22,412,649	445,809	-	-	-	22,858,458	22,412,649	445,809
133404	Targeted Substance Use Prevention	11,909	-	11,909	-	-	-	11,909	-	11,909
134202	Comm. Services - Single Stream Funding	276,855,816	-	276,855,816	(15,000,000)	41,816,351	(56,816,351)	261,855,816	41,816,351	220,039,465
134401	Comm. Substance Use Services - Child	3,416,397	3,416,397	-	-	-	-	3,416,397	3,416,397	-
134402	Comm. Services - Riddle Center - FIPP	2,696,245	252,899	2,443,346	-	-	-	2,696,245	252,899	2,443,346
134403	Comm. Mental Health Services - Child	8,903,752	8,895,414	8,338	-	-	-	8,903,752	8,895,414	8,338
134404	Comm. Dev. Disability Services - Child	507,060	-	507,060	-	-	-	507,060	-	507,060
134503	Comm. Services - Traumatic Brain Injury	4,173,265	200,179	3,973,086	-	-	-	4,173,265	200,179	3,973,086
134506	PATH Homelessness	2,041,872	2,041,872	-	460,000	-	460,000	2,501,872	2,041,872	460,000
134601	Comm. Mental Health Services - Adult	39,334,460	20,365,550	18,968,910	(1,208,378)	(1,208,378)	-	38,126,082	19,157,172	18,968,910
134602	Comm. Dev. Disability Services - Adult	10,781,628	4,265,201	6,516,427	-	-	-	10,781,628	4,265,201	6,516,427
134603	Comm. Subs. Use Services - Adult	129,332,993	78,208,628	51,124,365	(5,860,000)	-	(5,860,000)	123,472,993	78,208,628	45,264,365
134604	Community Crisis Services	58,495,655	8,043,400	50,452,255	(16,175,205)	(500,000)	(15,675,205)	42,320,450	7,543,400	34,777,050
135200	Whitaker School	7,189,001	5,727,386	1,461,615	-	-	-	7,189,001	5,727,386	1,461,615
135201	Wright School	4,228,275	510	4,227,765	-	-	-	4,228,275	510	4,227,765
135400	Broughton Hospital	209,213,855	92,346,616	116,867,239	-	-	-	209,213,855	92,346,616	116,867,239
135401	Cherry Hospital	189,105,814	81,023,426	108,082,388	-	-	-	189,105,814	81,023,426	108,082,388
135402	Central Regional Hospital	261,166,152	104,539,493	156,626,659	-	-	-	261,166,152	104,539,493	156,626,659
135403	Caswell Dev. Center	114,885,260	112,671,484	2,213,776	-	-	-	114,885,260	112,671,484	2,213,776
135404	Murdoch Dev. Center	138,345,793	135,671,108	2,674,685	-	-	-	138,345,793	135,671,108	2,674,685
135405	J Iverson Riddle Dev. Center	81,867,333	80,283,320	1,584,013	-	-	-	81,867,333	80,283,320	1,584,013
135406	Longleaf Neuro-Med. Trtmt Ctr	45,708,457	45,185,015	523,442	-	-	-	45,708,457	45,185,015	523,442
135407	Black Mtn. Neuro-Med. Trtmt Ctr	38,258,482	37,801,293	457,189	-	-	-	38,258,482	37,801,293	457,189
135408	O'Berry Neuro-Med. Trtmt Ctr	62,340,064	61,631,018	709,046	-	-	-	62,340,064	61,631,018	709,046
135409	Julian F Keith ADATC	21,219,679	21,219,679	-	-	-	-	21,219,679	21,219,679	-
135410	RJ Blackley ADATC	18,641,571	18,641,571	-	-	-	-	18,641,571	18,641,571	-
135411	Walter B Jones ADATC	18,079,616	18,079,616	-	-	-	-	18,079,616	18,079,616	-

Mental Hlth/Dev. Disabl./Subs. Use Serv.

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Mental Hlth/Dev. Disabl./Subs. Use Serv.										
Budget Code 14460		<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
136208	Reserve - Indirect Cost	549,773	549,773	-	-	-	-	549,773	549,773	-
136508	Reserves and Transfers	10,383,498	-	10,383,498	(22,278,581)	(12,278,581)	(10,000,000)	(11,895,083)	(12,278,581)	383,498
Total		\$1,836,974,082	\$994,893,697	\$842,080,385	(\$42,107,909)	\$41,531,033	(\$83,638,942)	\$1,794,866,173	\$1,036,424,730	\$758,441,443

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Mental Hlth/Dev. Disabl./Subs. Use Serv.										
Budget Code 14460		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131010	Service Support	46,721,643	23,036,124	23,685,519	9,758,958	1,201,641	8,557,317	56,480,601	24,237,765	32,242,836
131202	MH/DD/SU Workforce Development	9,056,732	7,780,502	1,276,230	-	-	-	9,056,732	7,780,502	1,276,230
132006	Enforce Underage Drinking Laws	603,574	603,574	-	-	-	-	603,574	603,574	-
132103	General SU Prevention - Quality Improv.	22,858,458	22,412,649	445,809	-	-	-	22,858,458	22,412,649	445,809
133404	Targeted Substance Use Prevention	11,909	-	11,909	-	-	-	11,909	-	11,909
134202	Comm. Services - Single Stream Funding	276,855,816	-	276,855,816	(15,000,000)	-	(15,000,000)	261,855,816	-	261,855,816
134401	Comm. Substance Use Services - Child	3,416,397	3,416,397	-	-	-	-	3,416,397	3,416,397	-
134402	Comm. Services - Riddle Center - FIPP	2,696,245	252,899	2,443,346	-	-	-	2,696,245	252,899	2,443,346
134403	Comm. Mental Health Services - Child	8,903,752	8,895,414	8,338	-	-	-	8,903,752	8,895,414	8,338
134404	Comm. Dev. Disability Services - Child	507,060	-	507,060	-	-	-	507,060	-	507,060
134503	Comm. Services - Traumatic Brain Injury	4,173,265	200,179	3,973,086	-	-	-	4,173,265	200,179	3,973,086
134506	PATH Homelessness	2,041,872	2,041,872	-	460,000	-	460,000	2,501,872	2,041,872	460,000
134601	Comm. Mental Health Services - Adult	39,334,460	20,365,550	18,968,910	(1,208,378)	(1,208,378)	-	38,126,082	19,157,172	18,968,910
134602	Comm. Dev. Disability Services - Adult	10,781,628	4,265,201	6,516,427	-	-	-	10,781,628	4,265,201	6,516,427
134603	Comm. Subs. Use Services - Adult	129,332,993	78,208,628	51,124,365	(5,860,000)	-	(5,860,000)	123,472,993	78,208,628	45,264,365
134604	Community Crisis Services	58,495,655	8,043,400	50,452,255	(16,175,205)	(500,000)	(15,675,205)	42,320,450	7,543,400	34,777,050
135200	Whitaker School	7,189,001	5,727,386	1,461,615	-	-	-	7,189,001	5,727,386	1,461,615
135201	Wright School	4,228,275	510	4,227,765	-	-	-	4,228,275	510	4,227,765
135400	Broughton Hospital	209,213,855	92,346,616	116,867,239	-	-	-	209,213,855	92,346,616	116,867,239
135401	Cherry Hospital	189,105,814	81,023,426	108,082,388	-	-	-	189,105,814	81,023,426	108,082,388
135402	Central Regional Hospital	261,166,152	104,539,493	156,626,659	-	-	-	261,166,152	104,539,493	156,626,659
135403	Caswell Dev. Center	114,885,260	112,671,484	2,213,776	-	-	-	114,885,260	112,671,484	2,213,776
135404	Murdoch Dev. Center	138,345,793	135,671,108	2,674,685	-	-	-	138,345,793	135,671,108	2,674,685
135405	J Iverson Riddle Dev. Center	81,867,333	80,283,320	1,584,013	-	-	-	81,867,333	80,283,320	1,584,013
135406	Longleaf Neuro-Med. Trtmt Ctr	45,708,457	45,185,015	523,442	-	-	-	45,708,457	45,185,015	523,442
135407	Black Mtn. Neuro-Med. Trtmt Ctr	38,258,482	37,801,293	457,189	-	-	-	38,258,482	37,801,293	457,189
135408	O'Berry Neuro-Med. Trtmt Ctr	62,340,064	61,631,018	709,046	-	-	-	62,340,064	61,631,018	709,046
135409	Julian F Keith ADATC	21,219,679	21,219,679	-	-	-	-	21,219,679	21,219,679	-
135410	RJ Blackley ADATC	18,641,571	18,641,571	-	-	-	-	18,641,571	18,641,571	-
135411	Walter B Jones ADATC	18,079,616	18,079,616	-	-	-	-	18,079,616	18,079,616	-

Mental Hlth/Dev. Disabl./Subs. Use Serv.

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Mental Hlth/Dev. Disabl./Subs. Use Serv.										
Budget Code 14460		<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
136208	Reserve - Indirect Cost	549,773	549,773	-	-	-	-	549,773	549,773	-
136508	Reserves and Transfers	10,383,498	-	10,383,498	(22,278,581)	(12,278,581)	(10,000,000)	(11,895,083)	(12,278,581)	383,498
Total		\$1,836,974,082	\$994,893,697	\$842,080,385	(\$50,303,206)	(\$12,785,318)	(\$37,517,888)	\$1,786,670,876	\$982,108,379	\$804,562,497

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Mental Hlth/Dev. Disabl./Subs. Use Serv.					
Budget Code 14460		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131010	Service Support	226.000	-	-	226.000
131202	MH/DD/SU Workforce Development	-	-	-	-
132006	Enforce Underage Drinking Laws	-	-	-	-
132103	General SU Prevention - Quality Improv.	1.000	-	-	1.000
133404	Targeted Substance Use Prevention	-	-	-	-
134202	Comm. Services - Single Stream Funding	-	-	-	-
134401	Comm. Substance Use Services - Child	-	-	-	-
134402	Comm. Services - Riddle Center - FIPP	26.000	-	-	26.000
134403	Comm. Mental Health Services - Child	2.000	-	-	2.000
134404	Comm. Dev. Disability Services - Child	-	-	-	-
134503	Comm. Services - Traumatic Brain Injury	-	-	-	-
134506	PATH Homelessness	-	-	-	-
134601	Comm. Mental Health Services - Adult	1.000	-	-	1.000
134602	Comm. Dev. Disability Services - Adult	-	-	-	-
134603	Comm. Subs. Use Services - Adult	11.000	-	-	11.000
134604	Community Crisis Services	2.000	-	-	2.000
135200	Whitaker School	66.000	-	-	66.000
135201	Wright School	40.700	-	-	40.700
135400	Broughton Hospital	1,316.500	-	-	1,316.500
135401	Cherry Hospital	1,266.000	-	-	1,266.000
135402	Central Regional Hospital	1,749.650	-	-	1,749.650
135403	Caswell Dev. Center	1,380.044	-	-	1,380.044
135404	Murdoch Dev. Center	1,631.000	-	-	1,631.000
135405	J Iverson Riddle Dev. Center	956.750	-	-	956.750
135406	Longleaf Neuro-Med. Trtmt Ctr	519.500	-	-	519.500
135407	Black Mtn. Neuro-Med. Trtmt Ctr	454.000	-	-	454.000
135408	O'Berry Neuro-Med. Trtmt Ctr	686.000	-	-	686.000
135409	Julian F Keith ADATC	194.000	-	-	194.000
135410	RJ Blackley ADATC	-	-	-	-
135411	Walter B Jones ADATC	156.500	-	-	156.500
136208	Reserve - Indirect Cost	-	-	-	-
136508	Reserves and Transfers	-	-	-	-
Total FTE		10,685.644	-	-	10,685.644

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Mental Hlth/Dev. Disabl./Subs. Use Serv.					
Budget Code 14460		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131010	Service Support	226.000	-	-	226.000
131202	MH/DD/SU Workforce Development	-	-	-	-
132006	Enforce Underage Drinking Laws	-	-	-	-
132103	General SU Prevention - Quality Improv.	1.000	-	-	1.000
133404	Targeted Substance Use Prevention	-	-	-	-
134202	Comm. Services - Single Stream Funding	-	-	-	-
134401	Comm. Substance Use Services - Child	-	-	-	-
134402	Comm. Services - Riddle Center - FIPP	26.000	-	-	26.000
134403	Comm. Mental Health Services - Child	2.000	-	-	2.000
134404	Comm. Dev. Disability Services - Child	-	-	-	-
134503	Comm. Services - Traumatic Brain Injury	-	-	-	-
134506	PATH Homelessness	-	-	-	-
134601	Comm. Mental Health Services - Adult	1.000	-	-	1.000
134602	Comm. Dev. Disability Services - Adult	-	-	-	-
134603	Comm. Subs. Use Services - Adult	11.000	-	-	11.000
134604	Community Crisis Services	2.000	-	-	2.000
135200	Whitaker School	66.000	-	-	66.000
135201	Wright School	40.700	-	-	40.700
135400	Broughton Hospital	1,316.500	-	-	1,316.500
135401	Cherry Hospital	1,266.000	-	-	1,266.000
135402	Central Regional Hospital	1,749.650	-	-	1,749.650
135403	Caswell Dev. Center	1,380.044	-	-	1,380.044
135404	Murdoch Dev. Center	1,631.000	-	-	1,631.000
135405	J Iverson Riddle Dev. Center	956.750	-	-	956.750
135406	Longleaf Neuro-Med. Trtmt Ctr	519.500	-	-	519.500
135407	Black Mtn. Neuro-Med. Trtmt Ctr	454.000	-	-	454.000
135408	O'Berry Neuro-Med. Trtmt Ctr	686.000	-	-	686.000
135409	Julian F Keith ADATC	194.000	-	-	194.000
135410	RJ Blackley ADATC	-	-	-	-
135411	Walter B Jones ADATC	156.500	-	-	156.500
136208	Reserve - Indirect Cost	-	-	-	-
136508	Reserves and Transfers	-	-	-	-
Total FTE		10,685.644	-	-	10,685.644

House Report on the Base, Capital and Expansion Budget

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

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,836,974,082	\$ 1,836,974,082
Less: Receipts	\$ 994,893,697	\$ 994,893,697
Net Appropriation	\$ 842,080,385	\$ 842,080,385
FTE	10,685.644	10,685.644

Legislative Changes

Service Support	Requirements	\$ 46,721,643	\$ 46,721,643
Budget Fund: 131010	Less: Receipts	\$ 23,036,124	\$ 23,036,124
	Net Appropriation	\$ 23,685,519	\$ 23,685,519
	FTE	226.000	226.000
106 Electronic Health Records (EHR) for State Facilities - Operations and Maintenance	Requirements	\$ 3,019,233R	\$ 3,019,233R
Budget Fund: 131010	Less: Receipts	\$ -	\$ -
Provides funding to operate and maintain EHR at State-operated healthcare facilities. The revised net appropriation for this purpose is \$8.0 million in FY 2025-26 and \$12.3 million in FY 2026-27.	Net Appropriation	\$ 3,019,233	\$ 7,323,936
	FTE	-	-
107 Critical Information Technology (IT) Systems Upgrade	Requirements	\$ 1,200,000NR	\$ 1,200,000NR
Budget Fund: 131010	Less: Receipts	\$ 1,200,000NR	\$ 1,200,000NR
Authorizes the use of overrealized Mixed Beverage Tax receipts to replace outdated IT systems used by the Driving While Impaired Services, Drug Education School, and Drug Control Unit programs.	Net Appropriation	\$ -	\$ -
	FTE	-	-
108 Davis Regional Psychiatric Hospital	Requirements	\$ 12,000,000NR	\$ -
Budget Fund: 131010	Less: Receipts	\$ 12,000,000NR	\$ -
Budgets receipts from the Rural Health Care Sustainability Fund (Budget Code 23018) for a directed grant to Iredell Health Foundation, a nonprofit in Iredell County, for capital needs at Davis Regional Psychiatric Hospital.	Net Appropriation	\$ -	\$ -
	FTE	-	-
109 Blue Ridge HealthCare System	Requirements	\$ 500,000NR	\$ -
Budget Fund: 131010	Less: Receipts	\$ 500,000NR	\$ -
Budgets receipts from the Rural Health Care Sustainability Fund (Budget Code 23018) for a directed grant to Blue Ridge HealthCare System, Inc., a nonprofit in Burke County, to plan for behavioral health beds.	Net Appropriation	\$ -	\$ -
	FTE	-	-
110 ABC of NC Child Development Center	Requirements	\$ 350,000NR	\$ 350,000NR
Budget Fund: 131010	Less: Receipts	\$ -	\$ -
Provides a directed grant to ABC of NC Child Development Center, a nonprofit in Davidson County that provides programs and services for persons with autism spectrum disorder.	Net Appropriation	\$ 350,000	\$ 350,000
	FTE	-	-
111 Aces for Autism	Requirements	\$ 350,000NR	\$ 350,000NR
Budget Fund: 131010	Less: Receipts	\$ -	\$ -
Provides a directed grant to Aces for Autism, a nonprofit in Pitt County that provides programs and services for persons with autism spectrum disorder.	Net Appropriation	\$ 350,000	\$ 350,000
	FTE	-	-
112 Autism Society of North Carolina	Requirements	\$ 350,000NR	\$ 350,000NR
Budget Fund: 131010	Less: Receipts	\$ -	\$ -
Provides a directed grant to Autism Society of North Carolina, Inc., a nonprofit that provides programs and services for persons with autism spectrum disorder.	Net Appropriation	\$ 350,000	\$ 350,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

**113 St. Gerard House
Budget Fund: 131010**

Provides a directed grant to St. Gerard House, a nonprofit in Henderson County that provides programs and services for persons with autism spectrum disorder.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 183,381 NR	\$ 183,381 NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 183,381	\$ 183,381
FTE	-	-

**114 SSBG - DMH/DD/SUS Administration
Budget Fund: 131010**

Increases federal Social Services Block Grant (SSBG) funding for receipt-supported positions associated with the administration of SSBG services within the Division of Mental Health, Developmental Disabilities, and Substance Use Services (DMH/DD/SUS). Total SSBG funding for this purpose is \$29,966 in each year of the biennium.

Requirements	\$ 1,641 R	\$ 1,641 R
Less: Receipts	\$ 1,641 R	\$ 1,641 R
Net Appropriation	\$ -	\$ -
FTE	-	-

Service Support Revised Budget

Requirements	\$ 64,675,898	\$ 56,480,601
Less: Receipts	\$ 36,737,765	\$ 24,237,765
Net Appropriation	\$ 27,938,133	\$ 32,242,836
FTE	226.000	226.000

**MH/DD/SU Workforce Development
Budget Fund: 131202**

Requirements	\$ 9,056,732	\$ 9,056,732
Less: Receipts	\$ 7,780,502	\$ 7,780,502
Net Appropriation	\$ 1,276,230	\$ 1,276,230
FTE	-	-

115 No direct change

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

MH/DD/SU Workforce Development Revised Budget

Requirements	\$ 9,056,732	\$ 9,056,732
Less: Receipts	\$ 7,780,502	\$ 7,780,502
Net Appropriation	\$ 1,276,230	\$ 1,276,230
FTE	-	-

**Substance Abuse Prevention
Budget Fund: 132006, 132103, 133404**

Requirements	\$ 23,473,941	\$ 23,473,941
Less: Receipts	\$ 23,016,223	\$ 23,016,223
Net Appropriation	\$ 457,718	\$ 457,718
FTE	1.000	1.000

116 No direct change

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

Substance Abuse Prevention Revised Budget

Requirements	\$ 23,473,941	\$ 23,473,941
Less: Receipts	\$ 23,016,223	\$ 23,016,223
Net Appropriation	\$ 457,718	\$ 457,718
FTE	1.000	1.000

**Single Stream Funding
Budget Fund: 134202**

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

House Report on the Base, Capital and Expansion Budget

117 Single Stream Funding Reduction Budget Fund: 134202

Reduces General Fund appropriations for Single Stream Funding. Local Management Entities/Managed Care Organizations are required to spend at least the amount they spent for services in FY 2024-25. The revised requirements for this purpose are \$261.9 million in each year of the biennium.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (15,000,000)R	\$ (15,000,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (15,000,000)	\$ (15,000,000)
FTE	-	-

118 Funding Offset for Single Stream Funding Budget Fund: 134202

Reduces General Fund appropriations for Single Stream Funding. This decrease is offset with receipts transferred from the Mental Health and Substance Use Task Force (MHSUTF) Reserve Fund in Budget Code 24460 on a nonrecurring basis. This item does not change the total funding available for Single Stream Funding.

Requirements	\$ -	\$ -
Less: Receipts	\$ 41,816,351NR	\$ -
Net Appropriation	\$ (41,816,351)	\$ -
FTE	-	-

Single Stream Funding Revised Budget

Requirements	\$ 261,855,816	\$ 261,855,816
Less: Receipts	\$ 41,816,351	\$ -
Net Appropriation	\$ 220,039,465	\$ 261,855,816
FTE	-	-

Community Substance Abuse Services Budget Fund: 134401, 134603

Requirements	\$ 132,749,390	\$ 132,749,390
Less: Receipts	\$ 81,625,025	\$ 81,625,025
Net Appropriation	\$ 51,124,365	\$ 51,124,365
FTE	11.000	11.000

119 Coastal Horizons Budget Fund: 134603

Eliminates funding to Coastal Horizons Center, Inc., a nonprofit health clinic in New Hanover County.

Requirements	\$ (6,060,000)R	\$ (6,060,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (6,060,000)	\$ (6,060,000)
FTE	-	-

120 First Step Farm Budget Fund: 134603

Provides funding to First Step Farm of Western N. C., Inc., a nonprofit in Buncombe County, to provide substance use disorder treatment and recovery services.

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

Community Substance Abuse Services Revised Budget

Requirements	\$ 126,889,390	\$ 126,889,390
Less: Receipts	\$ 81,625,025	\$ 81,625,025
Net Appropriation	\$ 45,264,365	\$ 45,264,365
FTE	11.000	11.000

Community Mental Health Services Budget Fund: 134403, 134601

Requirements	\$ 48,238,212	\$ 48,238,212
Less: Receipts	\$ 29,260,964	\$ 29,260,964
Net Appropriation	\$ 18,977,248	\$ 18,977,248
FTE	3.000	3.000

121 MHBG - First Psychotic Symptom Treatment Budget Fund: 134601

Adjusts funding for First Psychotic Symptom Treatment through the federal Community Mental Health Services Block Grant (MHBG). Total MHBG funding for this purpose is \$4.2 million in each year of the biennium.

Requirements	\$ (1,208,378)R	\$ (1,208,378)R
Less: Receipts	\$ (1,208,378)R	\$ (1,208,378)R
Net Appropriation	\$ -	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

Community Mental Health Services Revised Budget

FY 2025-26

FY 2026-27

Requirements	\$	47,029,834	\$	47,029,834
Less: Receipts	\$	28,052,586	\$	28,052,586
Net Appropriation	\$	18,977,248	\$	18,977,248
FTE		3.000		3.000

Community Developmental Disability Services
Budget Fund: 134402, 134404, 134602

Requirements	\$	13,984,933	\$	13,984,933
Less: Receipts	\$	4,518,100	\$	4,518,100
Net Appropriation	\$	9,466,833	\$	9,466,833
FTE		26.000		26.000

122 No direct change

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

Community Developmental Disability Services
Revised Budget

Requirements	\$	13,984,933	\$	13,984,933
Less: Receipts	\$	4,518,100	\$	4,518,100
Net Appropriation	\$	9,466,833	\$	9,466,833
FTE		26.000		26.000

Traumatic Brain Injury
Budget Fund: 134503

Requirements	\$	4,173,265	\$	4,173,265
Less: Receipts	\$	200,179	\$	200,179
Net Appropriation	\$	3,973,086	\$	3,973,086
FTE		-		-

123 No direct change

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

Traumatic Brain Injury Revised Budget

Requirements	\$	4,173,265	\$	4,173,265
Less: Receipts	\$	200,179	\$	200,179
Net Appropriation	\$	3,973,086	\$	3,973,086
FTE		-		-

PATH Homelessness
Budget Fund: 134506

Requirements	\$	2,041,872	\$	2,041,872
Less: Receipts	\$	2,041,872	\$	2,041,872
Net Appropriation	\$	-	\$	-
FTE		-		-

124 PATH Homelessness Non-Federal Share
Budget Fund: 134506

Provides funding for the non-federal share for the Projects for Assistance in Transition from Homelessness (PATH) grant, which serves adults with serious mental illness who are homeless. These funds were previously provided through the MHSUTF Reserve Fund.

Requirements	\$	460,000R	\$	460,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	460,000	\$	460,000
FTE		-		-

PATH Homelessness Revised Budget

Requirements	\$	2,501,872	\$	2,501,872
Less: Receipts	\$	2,041,872	\$	2,041,872
Net Appropriation	\$	460,000	\$	460,000
FTE		-		-

House Report on the Base, Capital and Expansion Budget

Community Crisis Services
Budget Fund: 134604

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 58,495,655	\$ 58,495,655
Less: Receipts	\$ 8,043,400	\$ 8,043,400
Net Appropriation	\$ 50,452,255	\$ 50,452,255
FTE	2.000	2.000

125 Three-Way Bed Contracts Reduction
Budget Fund: 134604

Reduces funding for inpatient psychiatric treatment at local community hospitals (three-way bed contracts). The State's implementation of NC Health Works means that many of the claims previously covered by this funding are now covered by Medicaid. The revised net appropriation for three-way bed contracts is \$24.9 million in each year of the biennium.

Requirements	\$ (15,675,205)R	\$ (15,675,205)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (15,675,205)	\$ (15,675,205)
FTE	-	-

126 MHBG - Crisis Services
Budget Fund: 134604

Adjusts funding for Crisis Services through the federal MHBG. Total MHBG funding for this purpose is \$2.4 million in each year of the biennium.

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

Community Crisis Services Revised Budget

Requirements	\$ 42,320,450	\$ 42,320,450
Less: Receipts	\$ 7,543,400	\$ 7,543,400
Net Appropriation	\$ 34,777,050	\$ 34,777,050
FTE	2.000	2.000

DSOHF Residential Programs for Children and Adolescents
Budget Fund: 135200, 135201

Requirements	\$ 11,417,276	\$ 11,417,276
Less: Receipts	\$ 5,727,896	\$ 5,727,896
Net Appropriation	\$ 5,689,380	\$ 5,689,380
FTE	106.700	106.700

127 No direct change

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

DSOHF Residential Programs for Children and Adolescents Revised Budget

Requirements	\$ 11,417,276	\$ 11,417,276
Less: Receipts	\$ 5,727,896	\$ 5,727,896
Net Appropriation	\$ 5,689,380	\$ 5,689,380
FTE	106.700	106.700

DSOHF Psychiatric Hospitals
Budget Fund: 135400, 135401, 135402

Requirements	\$ 659,485,821	\$ 659,485,821
Less: Receipts	\$ 277,909,535	\$ 277,909,535
Net Appropriation	\$ 381,576,286	\$ 381,576,286
FTE	4,332.150	4,332.150

128 No direct change

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

DSOHF Psychiatric Hospitals Revised Budget

Requirements	\$ 659,485,821	\$ 659,485,821
Less: Receipts	\$ 277,909,535	\$ 277,909,535
Net Appropriation	\$ 381,576,286	\$ 381,576,286
FTE	4,332.150	4,332.150

House Report on the Base, Capital and Expansion Budget

DSOHF Developmental Centers
Budget Fund: 135403, 135404, 135405

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 335,098,386	\$ 335,098,386
Less: Receipts	\$ 328,625,912	\$ 328,625,912
Net Appropriation	\$ 6,472,474	\$ 6,472,474
FTE	3,967.794	3,967.794

129 No direct change

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

DSOHF Developmental Centers Revised Budget

Requirements	\$ 335,098,386	\$ 335,098,386
Less: Receipts	\$ 328,625,912	\$ 328,625,912
Net Appropriation	\$ 6,472,474	\$ 6,472,474
FTE	3,967.794	3,967.794

DSOHF Neuro-Medical Treatment Centers
Budget Fund: 135406, 135407, 135408

Requirements	\$ 146,307,003	\$ 146,307,003
Less: Receipts	\$ 144,617,326	\$ 144,617,326
Net Appropriation	\$ 1,689,677	\$ 1,689,677
FTE	1,659.500	1,659.500

130 No direct change

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

DSOHF Neuro-Medical Treatment Centers Revised Budget

Requirements	\$ 146,307,003	\$ 146,307,003
Less: Receipts	\$ 144,617,326	\$ 144,617,326
Net Appropriation	\$ 1,689,677	\$ 1,689,677
FTE	1,659.500	1,659.500

DSOHF Alcohol and Drug Abuse Treatment Centers
Budget Fund: 135409, 135410, 135411

Requirements	\$ 57,940,866	\$ 57,940,866
Less: Receipts	\$ 57,940,866	\$ 57,940,866
Net Appropriation	\$ -	\$ -
FTE	350.500	350.500

131 No direct change

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

DSOHF Alcohol and Drug Abuse Treatment Centers Revised Budget

Requirements	\$ 57,940,866	\$ 57,940,866
Less: Receipts	\$ 57,940,866	\$ 57,940,866
Net Appropriation	\$ -	\$ -
FTE	350.500	350.500

Reserves, Transfers, Prior Year Revenue and Adjustments
Budget Fund: 136208, 136508

Requirements	\$ 10,933,271	\$ 10,933,271
Less: Receipts	\$ 549,773	\$ 549,773
Net Appropriation	\$ 10,383,498	\$ 10,383,498
FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
132 MHSUTF Reserve Fund Transfer			
Budget Fund: 136508			
Discontinues the recurring transfer of \$10 million to the MHSUTF Reserve Fund in Budget Code 24460. \$3.4 million will remain with the Division of Child and Family Well-Being to continue providing Child Case Management services and \$460,000 will remain with DMH/DD/SUS to continue providing the non-federal share of the PATH Homelessness grant.	Requirements	\$ (10,000,000)R	\$ (10,000,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (10,000,000)	\$ (10,000,000)
	FTE	-	-
133 MHBG - Adult/Child Mental Health Services			
Budget Fund: 136508			
Adjusts funding for adult and child mental health services through the federal MHBG. Total MHBG funding for this purpose is \$19.4 million in each year of the biennium.	Requirements	\$ (246,619)R	\$ (246,619)R
	Less: Receipts	\$ (246,619)R	\$ (246,619)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
134 SUBG - Substance Abuse Prevention			
Budget Fund: 136508			
Adjusts funding for substance abuse prevention services from the federal Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUBG). Total SUBG funding for this purpose is \$13.4 million in each year of the biennium.	Requirements	\$ (6,894,063)R	\$ (6,894,063)R
	Less: Receipts	\$ (6,894,063)R	\$ (6,894,063)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
135 SUBG - Treatment for Children/Adults			
Budget Fund: 136508			
Adjusts funding for substance use treatment for children and adults through the federal SUBG. Total SUBG funding for this purpose is \$40.0 million in each year of the biennium.	Requirements	\$ (5,137,899)R	\$ (5,137,899)R
	Less: Receipts	\$ (5,137,899)R	\$ (5,137,899)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	\$ (11,345,310)	\$ (11,345,310)
	Less: Receipts	\$ (11,728,808)	\$ (11,728,808)
	Net Appropriation	\$ 383,498	\$ 383,498
	FTE	-	-
Total Legislative Changes	Requirements	\$ (42,107,909)	\$ (50,303,206)
	Less: Receipts	\$ 41,531,033	\$ (12,785,318)
	Net Appropriation	\$ (83,638,942)	\$ (37,517,888)
	FTE	-	-
	Recurring	\$ (43,055,972)	\$ (43,055,972)
	Nonrecurring	\$ (40,582,970)	\$ 5,538,084
	Net Appropriation	\$ (83,638,942)	\$ (37,517,888)
	FTE	-	-
Revised Budget			
Revised Requirements	\$	1,794,866,173	\$ 1,786,670,876
Revised Receipts	\$	1,036,424,730	\$ 982,108,379
Revised Net Appropriation	\$	758,441,443	\$ 804,562,497
Revised FTE		10,685.644	10,685.644

House Report on the Base, Capital and Expansion Budget

24460-DHHS - DMH/DD/SUS - Special

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 13,087,423	\$ 13,087,423
Receipts	\$ 13,087,423	\$ 13,087,423
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	1.000	1.000

Legislative Changes

DHHS - DMH/DD/SUS - Special
Budget Fund: 231009

136 Mental Health and Substance Use Task Force (MHSUTF) Reserve Fund	Requirements	\$ (10,000,000)R	\$ (10,000,000)R
Budget Fund: 231009		41,816,351NR	
Discontinues the recurring transfer from the Division of Mental Health, Developmental Disabilities, and Substance Use Services (DMH/DD/SUS) General Fund (Budget Code 14460) to the MHSUTF Reserve Fund. This item also transfers unspent fund balance, which has accumulated over years of underspending, to the DMH/DD/SUS General Fund. Recurring funding to continue operating Child Case Management services will stay with the Division of Child and Family Well-Being General Fund (Budget code 14435) and recurring funding to provide the non-federal share of the PATH Homelessness grant will stay with the DMH/DD/SUS General Fund.	Less: Receipts	\$ (10,000,000)R	\$ (10,000,000)R
	Net Change	\$ 41,816,351	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 31,816,351	\$ (10,000,000)
Less: Receipts	\$ (10,000,000)	\$ (10,000,000)
Net Change	\$ 41,816,351	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 44,903,774	\$ 3,087,423
Revised Receipts	\$ 3,087,423	\$ 3,087,423
Revised Net Appropriation from (Increase to) Fund Balance	\$ 41,816,351	\$ -
Revised FTE	1.000	1.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	56,226,431	14,410,080
Less: Net Appropriation from (Increase to) Fund Balance	\$ 41,816,351	\$ -
Estimated Year-End Fund Balance	\$ 14,410,080	\$ 14,410,080

House Report on the Base, Capital and Expansion Budget

24491-Opioid Abatement Fund

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ -	\$ -
Receipts	\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

Legislative Changes**Opioid Abatement Fund
Budget Fund: 231005**

137 Opioid Abatement Fund Availability Budget Fund: 231005	Requirements	\$ -	\$ -
Budgets receipts from the Opioid Abatement Reserve.	Less: Receipts	\$ 31,350,000NR	\$ 6,750,000NR
	Net Change	\$ (31,350,000)	\$ (6,750,000)
	FTE	-	-
138 LME/MCOs Budget Fund: 231005	Requirements	\$ 4,000,000NR	\$ -
Provides directed grants for local management entities/managed care organizations (LME/MCOs) to support opioid remediation efforts in Tier 1 and Tier 2 counties. Each of the 4 LME/MCOs will receive \$1 million. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 4,000,000	\$ -
	FTE	-	-
139 North Carolina Association of County Commissioners Budget Fund: 231005	Requirements	\$ 2,000,000NR	\$ -
Provides a directed grant to the North Carolina Association of County Commissioners. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 2,000,000	\$ -
	FTE	-	-
140 North Carolina Community Health Center Association Budget Fund: 231005	Requirements	\$ 1,000,000NR	\$ 1,000,000NR
Provides a directed grant to the North Carolina Community Health Center Association, a nonprofit. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,000,000	\$ 1,000,000
	FTE	-	-
141 Christian Recovery Centers Budget Fund: 231005	Requirements	\$ 750,000NR	\$ 750,000NR
Provides a directed grant to Christian Recovery Centers, Inc, a nonprofit in Brunswick County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 750,000	\$ 750,000
	FTE	-	-
142 Montgomery County Regional Detox Center Budget Fund: 231005	Requirements	\$ 1,500,000NR	\$ -
Provides a directed grant to Montgomery County for a regional detox center. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,500,000	\$ -
	FTE	-	-
143 North Carolina Association of Free and Charitable Clinics Budget Fund: 231005	Requirements	\$ 750,000NR	\$ 500,000NR
Provides a directed grant to the North Carolina Association of Free and Charitable Clinics, Inc., a nonprofit. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 750,000	\$ 500,000
	FTE	-	-

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		<u>FY 2025-26</u>	<u>FY 2026-27</u>
144 Genesis Ministries	Requirements	\$ 750,000NR	\$ 250,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Genesis Ministries of Rockingham County, Inc., a nonprofit in Rockingham County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 750,000	\$ 250,000
	FTE	-	-
145 Gateway of Hope	Requirements	\$ 500,000NR	\$ 500,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Gateway of Hope Addiction Recovery Center, a nonprofit in Stanly County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ 500,000
	FTE	-	-
146 Will's Place	Requirements	\$ 500,000NR	\$ 500,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Will's Place, Inc., a nonprofit in Stanly County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ 500,000
	FTE	-	-
147 Child First Pilot	Requirements	\$ 1,000,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Trillium Health Resources, an LME/MCO, for the Child First Pilot. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 1,000,000	\$ -
	FTE	-	-
148 North Carolina Association for the Treatment of Opioid Dependence	Requirements	\$ 1,000,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to the North Carolina Association for the Treatment of Opioid Dependence, a nonprofit. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 1,000,000	\$ -
	FTE	-	-
149 North Carolina Association of Pharmacists	Requirements	\$ 1,000,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to the North Carolina Association of Pharmacists, a nonprofit. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 1,000,000	\$ -
	FTE	-	-
150 Easterseals PORT Health Wilmington and Greenville	Requirements	\$ 1,000,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Easterseals UCP North Carolina & Virginia, Inc., a nonprofit, to provide \$500,000 each to Easterseals PORT Health locations in Wilmington and Greenville. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 1,000,000	\$ -
	FTE	-	-
151 The Healing Place	Requirements	\$ 500,000NR	\$ 500,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to The Healing Place of New Hanover County, Inc., a nonprofit in New Hanover County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ 500,000
	FTE	-	-
152 SUN Project	Requirements	\$ 500,000NR	\$ 500,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to The SUDA Institute, a nonprofit, for the SUN Project. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ 500,000
	FTE	-	-

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		<u>FY 2025-26</u>	<u>FY 2026-27</u>
153 Project CARA	Requirements	\$ 600,000NR	\$ 200,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Mountain Area Health Education Center, Inc., a nonprofit in Buncombe County, for Project CARA. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 600,000	\$ 200,000
	FTE	-	-
154 Tides	Requirements	\$ 600,000NR	\$ 200,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Tides, Inc., a nonprofit in New Hanover County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 600,000	\$ 200,000
	FTE	-	-
155 R.E.A.C.H. Maternity Clinic	Requirements	\$ 600,000NR	\$ 200,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Cone Health Philanthropic Foundation, a nonprofit, for the R.E.A.C.H. Maternity Clinic in Guilford County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 600,000	\$ 200,000
	FTE	-	-
156 UNC Horizons	Requirements	\$ 600,000NR	\$ 200,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to UNC Health Foundation Inc., a nonprofit, for the UNC Horizons program. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 600,000	\$ 200,000
	FTE	-	-
157 IMPACT at East Carolina University (ECU)	Requirements	\$ 600,000NR	\$ 200,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to East Carolina University Medical & Health Sciences Foundation, Inc., a nonprofit, for the IMPACT initiative at ECU. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 600,000	\$ 200,000
	FTE	-	-
158 The Hope Center for Youth and Family Crisis	Requirements	\$ 800,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Alliance Health, an LME/MCO, for The Hope Center for Youth and Family Crisis. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 800,000	\$ -
	FTE	-	-
159 Bethel Colony of Mercy	Requirements	\$ 700,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Bethel Colony of Mercy, Inc., a nonprofit in Caldwell County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 700,000	\$ -
	FTE	-	-
160 Emerald School of Excellence	Requirements	\$ -	\$ 600,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Emerald School of Excellence Inc, a nonprofit in Mecklenburg County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ -	\$ 600,000
	FTE	-	-
161 NC Recovery Foundation	Requirements	\$ 300,000NR	\$ 300,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to NC Recovery Foundation, a nonprofit, for Medication Assisted Treatment and other outpatient substance use disorder treatment services at Aurora Health treatment centers. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 300,000	\$ 300,000
	FTE	-	-

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		<u>FY 2025-26</u>	<u>FY 2026-27</u>
162 Cabarrus Dream Center	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Multiply Church Global, a nonprofit in Cabarrus County, for the Cabarrus Dream Center. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
163 Hope Mission of Coastal Carolina	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Hope Mission of Coastal Carolina, Inc., a nonprofit in Carteret County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
164 Olive Branch Ministry	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Hope Olive Branch Ministry, a nonprofit in Catawba County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
165 Path of Hope	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Hope Path of Hope Inc., a nonprofit in Davidson County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
166 Greentree Peer Support Program	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Greentree Peer Support Program, a nonprofit in Forsyth County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
167 Freedom House	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Freedom House, a nonprofit in Guilford County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
168 United Way of Lincoln County	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to the United Way of Lincoln County, a nonprofit in Lincoln County, to provide funds to Hope Center Ministries and Celebrate Recovery Programs. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
169 Adult and Teen Challenge, Sandhills	Requirements	\$ 250,000NR	\$ 250,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Adult and Teen Challenge of Sandhills, North Carolina, a nonprofit in Moore County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 250,000	\$ 250,000
	FTE	-	-
170 Opportunities Industrialization Center	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Opportunities Industrialization Center, Incorporated, a nonprofit in Nash County, to expand its opioid treatment program. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-

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		<u>FY 2025-26</u>	<u>FY 2026-27</u>
171 Southeastern Life Center	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Southeastern Life Center, Inc., a nonprofit in Robeson County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
172 Remmsco	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Remmsco, Inc., a nonprofit in Rockingham County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
173 Insight Human Services	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Insight Human Services, Inc., a nonprofit, for its Stokes County location. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
174 Hope Valley	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Hope Valley, Inc., a nonprofit in Surry County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
175 Wilkes Recovery Revolution	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Wilkes Recovery Revolution, Inc., a nonprofit in Wilkes County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
176 Wilkes Youth Life Development	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Wilkes Youth Life Development, Inc., a nonprofit in Wilkes County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
177 Hope is Alive	Requirements	\$ 500,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Hope is Alive Ministries, Inc., a nonprofit, for treatment centers in North Carolina. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 500,000	\$ -
	FTE	-	-
178 Living Free Ministries	Requirements	\$ 400,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Living Free Ministries, Inc., a nonprofit in Alamance County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 400,000	\$ -
	FTE	-	-
179 The Samaritan Colony	Requirements	\$ 400,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to The Samaritan Colony, Incorporated, a nonprofit in Richmond County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 400,000	\$ -
	FTE	-	-

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180 Addiction Professionals of North Carolina	Requirements	\$ 400,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Addiction Professionals of North Carolina, Inc., a nonprofit. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 400,000	\$ -
	FTE	-	-
181 Ground 40	Requirements	\$ 325,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Ground 40 Ministries, a nonprofit in Union County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 325,000	\$ -
	FTE	-	-
182 Burke Council on Alcoholism & Chemical Dependency	Requirements	\$ 325,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to the Burke Council on Alcoholism & Chemical Dependency, Inc., a nonprofit in Burke County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 325,000	\$ -
	FTE	-	-
183 The Legacy Dream Center	Requirements	\$ 100,000NR	\$ 100,000NR
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Safer Communities Ministry, Inc., a nonprofit in Stanly County, for The Legacy Dream Center. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 100,000	\$ 100,000
	FTE	-	-
184 Solus Christus	Requirements	\$ 100,000NR	\$ -
Budget Fund: 231005	Less: Receipts	\$ -	\$ -
Provides a directed grant to Solus Christus Inc., a nonprofit in Yadkin County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Net Change	\$ 100,000	\$ -
	FTE	-	-
<hr/>			
Total Legislative Changes	Requirements	\$ 31,350,000	\$ 6,750,000
	Less: Receipts	\$ 31,350,000	\$ 6,750,000
	Net Change	\$ -	\$ -
	FTE	-	-
<hr/>			
Revised Budget			
Revised Requirements	\$ 31,350,000	\$ 6,750,000	
Revised Receipts	\$ 31,350,000	\$ 6,750,000	
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -	
Revised FTE	-	-	
<hr/>			
Fund Balance Availability Statement			
Estimated Beginning Fund Balance	10,506,597	10,506,597	
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -	
Estimated Year-End Fund Balance	\$ 10,506,597	\$ 10,506,597	

Public Health

Budget Code 14430

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$505,158,669	\$505,161,041
Receipts	\$365,995,851	\$365,996,216
Net Appropriation	\$139,162,818	\$139,164,825
Legislative Changes		
Requirements	\$6,072,423	\$5,971,458
Receipts	\$10,241,747	\$16,765,271
Net Appropriation	(\$4,169,324)	(\$10,793,813)
Revised Budget		
Requirements	\$511,231,092	\$511,132,499
Receipts	\$376,237,598	\$382,761,487
Net Appropriation	\$134,993,494	\$128,371,012

General Fund FTE

Base Budget	1,237.535	1,237.535
Legislative Changes	3.000	3.000
Revised Budget	1,240.535	1,240.535

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
106028	Early Intervention	-	-	-	-	-	-	-	-	-
131006	Service Support	31,777,675	20,160,817	11,616,858	150,000	-	150,000	31,927,675	20,160,817	11,766,858
131101	Forensic Tests for Alcohol	5,523,619	5,523,617	2	327,455	327,455	-	5,851,074	5,851,072	2
131104	Asbestos & Lead - Hazard Management	2,351,723	2,035,111	316,612	-	-	-	2,351,723	2,035,111	316,612
131106	Environmental Health Regulation	10,730,581	6,517,598	4,212,983	-	-	-	10,730,581	6,517,598	4,212,983
131204	Public Health - Capacity Building	14,132,527	1,213,495	12,919,032	2,875,820	824,239	2,051,581	17,008,347	2,037,734	14,970,613
131300	State Center for Health Statistics	6,919,170	2,713,473	4,205,697	-	-	-	6,919,170	2,713,473	4,205,697
131301	Office of Chief Medical Examiner	34,174,512	6,436,269	27,738,243	1,380,000	-	1,380,000	35,554,512	6,436,269	29,118,243
131302	Vital Records	5,139,411	3,633,453	1,505,958	-	-	-	5,139,411	3,633,453	1,505,958
131303	Public Health - Lab	70,011,104	62,879,649	7,131,455	-	-	-	70,011,104	62,879,649	7,131,455
131304	Public Health - Surveillance	69,211,638	65,687,215	3,524,423	-	-	-	69,211,638	65,687,215	3,524,423
132001	Public Health - Promotion	6,030,087	5,141,623	888,464	-	-	-	6,030,087	5,141,623	888,464
132008	Public Health - Preparedness & Response	10,978,670	8,857,156	2,121,514	-	-	-	10,978,670	8,857,156	2,121,514
132009	Access Outreach - Chronic Disease	4,430,531	3,776,016	654,515	-	-	-	4,430,531	3,776,016	654,515
132102	Children & Adult Health Prevention	7,040,162	5,054,645	1,985,517	-	-	-	7,040,162	5,054,645	1,985,517
133000	Maternal & Infant Health	65,557,147	39,276,444	26,280,703	1,331,854	9,082,759	(7,750,905)	66,889,001	48,359,203	18,529,798
133002	Women, Infants, and Children (WIC)	-	-	-	-	-	-	-	-	-
133100	Oral Health Preventive Services	4,934,560	2,034,923	2,899,637	7,294	7,294	-	4,941,854	2,042,217	2,899,637
133200	HIV/STD Prevention Activities	24,609,320	19,664,909	4,944,411	-	-	-	24,609,320	19,664,909	4,944,411
133201	Medical Evaluation & Risk Assessment	2,322,802	1,470,451	852,351	-	-	-	2,322,802	1,470,451	852,351
133202	Wisewoman	912,140	912,140	-	-	-	-	912,140	912,140	-
133300	Breast & Cervical Cancer Control	4,711,136	3,103,684	1,607,452	-	-	-	4,711,136	3,103,684	1,607,452
133401	Immunization	12,894,128	11,760,943	1,133,185	-	-	-	12,894,128	11,760,943	1,133,185
133403	Children's Health Services	7,592,519	6,075,187	1,517,332	-	-	-	7,592,519	6,075,187	1,517,332
133501	Refugee Health Assessment	1,433,287	1,433,287	-	-	-	-	1,433,287	1,433,287	-
134001	Sickle Cell Support - Children	3,567,951	794,767	2,773,184	-	-	-	3,567,951	794,767	2,773,184
134201	Sickle Cell Adult Treatment	1,446,205	370,900	1,075,305	-	-	-	1,446,205	370,900	1,075,305
134600	Communicable Disease (HIV/AIDS and TB)	95,455,214	78,202,112	17,253,102	-	-	-	95,455,214	78,202,112	17,253,102
136203	Federal Indirect Reserve	1,265,967	1,265,967	-	-	-	-	1,265,967	1,265,967	-
136503	Reserves and Transfers	4,883	-	4,883	-	-	-	4,883	-	4,883

Total	\$505,158,669	\$365,995,851	\$139,162,818	\$6,072,423	\$10,241,747	(\$4,169,324)	\$511,231,092	\$376,237,598	\$134,993,494

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
106028	Early Intervention	-	-	-	-	-	-	-	-	-
131006	Service Support	31,777,675	20,160,817	11,616,858	-	-	-	31,777,675	20,160,817	11,616,858
131101	Forensic Tests for Alcohol	5,523,619	5,523,617	2	561,354	561,354	-	6,084,973	6,084,971	2
131104	Asbestos & Lead - Hazard Management	2,351,781	2,035,111	316,670	-	-	-	2,351,781	2,035,111	316,670
131106	Environmental Health Regulation	10,730,523	6,517,598	4,212,925	-	-	-	10,730,523	6,517,598	4,212,925
131204	Public Health - Capacity Building	14,132,527	1,213,495	12,919,032	2,690,956	639,375	2,051,581	16,823,483	1,852,870	14,970,613
131300	State Center for Health Statistics	6,919,170	2,713,473	4,205,697	-	-	-	6,919,170	2,713,473	4,205,697
131301	Office of Chief Medical Examiner	34,174,512	6,436,269	27,738,243	1,380,000	-	1,380,000	35,554,512	6,436,269	29,118,243
131302	Vital Records	5,139,407	3,633,453	1,505,954	-	-	-	5,139,407	3,633,453	1,505,954
131303	Public Health - Lab	70,011,103	62,879,649	7,131,454	-	-	-	70,011,103	62,879,649	7,131,454
131304	Public Health - Surveillance	69,211,638	65,687,215	3,524,423	-	-	-	69,211,638	65,687,215	3,524,423
132001	Public Health - Promotion	6,029,921	5,141,623	888,298	-	-	-	6,029,921	5,141,623	888,298
132008	Public Health - Preparedness & Response	10,979,035	8,857,521	2,121,514	-	-	-	10,979,035	8,857,521	2,121,514
132009	Access Outreach - Chronic Disease	4,430,536	3,776,016	654,520	-	-	-	4,430,536	3,776,016	654,520
132102	Children & Adult Health Prevention	7,040,573	5,054,645	1,985,928	-	-	-	7,040,573	5,054,645	1,985,928
133000	Maternal & Infant Health	65,557,618	39,276,444	26,281,174	1,331,854	15,557,248	(14,225,394)	66,889,472	54,833,692	12,055,780
133002	Women, Infants, and Children (WIC)	-	-	-	-	-	-	-	-	-
133100	Oral Health Preventive Services	4,933,531	2,034,923	2,898,608	7,294	7,294	-	4,940,825	2,042,217	2,898,608
133200	HIV/STD Prevention Activities	24,611,327	19,664,909	4,946,418	-	-	-	24,611,327	19,664,909	4,946,418
133201	Medical Evaluation & Risk Assessment	2,322,802	1,470,451	852,351	-	-	-	2,322,802	1,470,451	852,351
133202	Wisewoman	912,140	912,140	-	-	-	-	912,140	912,140	-
133300	Breast & Cervical Cancer Control	4,711,136	3,103,684	1,607,452	-	-	-	4,711,136	3,103,684	1,607,452
133401	Immunization	12,893,634	11,760,943	1,132,691	-	-	-	12,893,634	11,760,943	1,132,691
133403	Children's Health Services	7,592,533	6,075,187	1,517,346	-	-	-	7,592,533	6,075,187	1,517,346
133501	Refugee Health Assessment	1,433,287	1,433,287	-	-	-	-	1,433,287	1,433,287	-
134001	Sickle Cell Support - Children	3,568,038	794,767	2,773,271	-	-	-	3,568,038	794,767	2,773,271
134201	Sickle Cell Adult Treatment	1,446,808	370,900	1,075,908	-	-	-	1,446,808	370,900	1,075,908
134600	Communicable Disease (HIV/AIDS and TB)	95,455,317	78,202,112	17,253,205	-	-	-	95,455,317	78,202,112	17,253,205
136203	Federal Indirect Reserve	1,265,967	1,265,967	-	-	-	-	1,265,967	1,265,967	-
136503	Reserves and Transfers	4,883	-	4,883	-	-	-	4,883	-	4,883

Total	\$505,161,041	\$365,996,216	\$139,164,825	\$5,971,458	\$16,765,271	(\$10,793,813)	\$511,132,499	\$382,761,487	\$128,371,012

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Public Health					
Budget Code 14430		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
106028	Early Intervention	0.005	-	-	0.005
131006	Service Support	155.000	-	-	155.000
131101	Forensic Tests for Alcohol	35.000	-	-	35.000
131104	Asbestos & Lead - Hazard Management	22.000	-	-	22.000
131106	Environmental Health Regulation	61.250	-	-	61.250
131204	Public Health - Capacity Building	19.000	-	-	19.000
131300	State Center for Health Statistics	52.000	-	-	52.000
131301	Office of Chief Medical Examiner	85.500	2.000	-	87.500
131302	Vital Records	59.000	-	-	59.000
131303	Public Health - Lab	238.030	-	-	238.030
131304	Public Health - Surveillance	84.500	-	-	84.500
132001	Public Health - Promotion	3.000	-	-	3.000
132008	Public Health - Preparedness & Response	42.000	-	-	42.000
132009	Access Outreach - Chronic Disease	12.000	-	-	12.000
132102	Children & Adult Health Prevention	17.750	-	-	17.750
133000	Maternal & Infant Health	48.000	-	1.000	49.000
133002	Women, Infants, and Children (WIC)	1.000	-	-	1.000
133100	Oral Health Preventive Services	35.500	-	-	35.500
133200	HIV/STD Prevention Activities	127.000	-	-	127.000
133201	Medical Evaluation & Risk Assessment	13.000	-	-	13.000
133202	Wisewoman	4.000	-	-	4.000
133300	Breast & Cervical Cancer Control	10.000	-	-	10.000
133401	Immunization	45.000	-	-	45.000
133403	Children's Health Services	4.000	-	-	4.000
133501	Refugee Health Assessment	2.000	-	-	2.000
134001	Sickle Cell Support - Children	9.000	-	-	9.000
134201	Sickle Cell Adult Treatment	3.000	-	-	3.000
134600	Communicable Disease (HIV/AIDS and TB)	50.000	-	-	50.000
136203	Federal Indirect Reserve	-	-	-	-
136503	Reserves and Transfers	-	-	-	-
Total FTE		1,237.535	2.000	1.000	1,240.535

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Public Health					
Budget Code 14430		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
106028	Early Intervention	0.005	-	-	0.005
131006	Service Support	155.000	-	-	155.000
131101	Forensic Tests for Alcohol	35.000	-	-	35.000
131104	Asbestos & Lead - Hazard Management	22.000	-	-	22.000
131106	Environmental Health Regulation	61.250	-	-	61.250
131204	Public Health - Capacity Building	19.000	-	-	19.000
131300	State Center for Health Statistics	52.000	-	-	52.000
131301	Office of Chief Medical Examiner	85.500	2.000	-	87.500
131302	Vital Records	59.000	-	-	59.000
131303	Public Health - Lab	238.030	-	-	238.030
131304	Public Health - Surveillance	84.500	-	-	84.500
132001	Public Health - Promotion	3.000	-	-	3.000
132008	Public Health - Preparedness & Response	42.000	-	-	42.000
132009	Access Outreach - Chronic Disease	12.000	-	-	12.000
132102	Children & Adult Health Prevention	17.750	-	-	17.750
133000	Maternal & Infant Health	48.000	-	1.000	49.000
133002	Women, Infants, and Children (WIC)	1.000	-	-	1.000
133100	Oral Health Preventive Services	35.500	-	-	35.500
133200	HIV/STD Prevention Activities	127.000	-	-	127.000
133201	Medical Evaluation & Risk Assessment	13.000	-	-	13.000
133202	Wisewoman	4.000	-	-	4.000
133300	Breast & Cervical Cancer Control	10.000	-	-	10.000
133401	Immunization	45.000	-	-	45.000
133403	Children's Health Services	4.000	-	-	4.000
133501	Refugee Health Assessment	2.000	-	-	2.000
134001	Sickle Cell Support - Children	9.000	-	-	9.000
134201	Sickle Cell Adult Treatment	3.000	-	-	3.000
134600	Communicable Disease (HIV/AIDS and TB)	50.000	-	-	50.000
136203	Federal Indirect Reserve	-	-	-	-
136503	Reserves and Transfers	-	-	-	-
Total FTE		1,237.535	2.000	1.000	1,240.535

House Report on the Base, Capital and Expansion Budget

14430-Public Health

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 505,158,669	\$ 505,161,041
Less: Receipts	\$ 365,995,851	\$ 365,996,216
Net Appropriation	\$ 139,162,818	\$ 139,164,825
FTE	1,237.535	1,237.535

Legislative Changes

Service Support	Requirements	\$ 31,777,675	\$ 31,777,675
Budget Fund: 131006	Less: Receipts	\$ 20,160,817	\$ 20,160,817
	Net Appropriation	\$ 11,616,858	\$ 11,616,858
	FTE	155.000	155.000

185 Sound Rivers, Inc.	Requirements	\$ 150,000	NR \$ -
Budget Fund: 131006	Less: Receipts	\$ -	\$ -
Provides a directed grant to Sound Rivers, Inc., a nonprofit that monitors and protects the Neuse and Tar-Pamlico River watersheds.	Net Appropriation	\$ 150,000	\$ -
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 31,927,675	\$ 31,777,675
	Less: Receipts	\$ 20,160,817	\$ 20,160,817
	Net Appropriation	\$ 11,766,858	\$ 11,616,858
	FTE	155.000	155.000

Epidemiology and Communicable Disease	Requirements	\$ 204,493,102	\$ 204,494,718
Budget Fund: 131304, 133200, 133201, 133401, 134600	Less: Receipts	\$ 176,785,630	\$ 176,785,630
	Net Appropriation	\$ 27,707,472	\$ 27,709,088
	FTE	319.500	319.500

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

Epidemiology and Communicable Disease Revised Budget	Requirements	\$ 204,493,102	\$ 204,494,718
	Less: Receipts	\$ 176,785,630	\$ 176,785,630
	Net Appropriation	\$ 27,707,472	\$ 27,709,088
	FTE	319.500	319.500

Environmental Health	Requirements	\$ 13,082,304	\$ 13,082,304
Budget Fund: 131104, 131106	Less: Receipts	\$ 8,552,709	\$ 8,552,709
	Net Appropriation	\$ 4,529,595	\$ 4,529,595
	FTE	83.250	83.250

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

House Report on the Base, Capital and Expansion Budget

Environmental Health Revised Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$	13,082,304	\$ 13,082,304
Less: Receipts	\$	8,552,709	\$ 8,552,709
Net Appropriation	\$	4,529,595	\$ 4,529,595
FTE		83.250	83.250

Local Capacity Building
Budget Fund: 131204

Requirements	\$	14,132,527	\$ 14,132,527
Less: Receipts	\$	1,213,495	\$ 1,213,495
Net Appropriation	\$	12,919,032	\$ 12,919,032
FTE		19.000	19.000

188 PHHSBG - Performance Improvement and Accountability
Budget Fund: 131204

Budgets additional receipts from the federal Preventive Health and Health Services Block Grant (PHHSBG) for performance improvement and accountability activities. Total PHHSBG funding for this purpose is \$1.4 million in FY 2025-26 and \$1.2 million in FY 2026-27.

Requirements	\$	824,239NR	\$ 639,375NR
Less: Receipts	\$	824,239NR	\$ 639,375NR
Net Appropriation	\$	-	\$ -
FTE		-	-

189 Local Health Departments (LHD)
Budget Fund: 131204

Provides additional funding to be allocated equally among LHDs for activities authorized under the General-Aid-to-Counties Agreement Addendum. The revised net appropriation for General-Aid-to-Counties is \$13.4 million in each year of the biennium.

Requirements	\$	2,051,581R	\$ 2,051,581R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	2,051,581	\$ 2,051,581
FTE		-	-

Local Capacity Building Revised Budget

Requirements	\$	17,008,347	\$ 16,823,483
Less: Receipts	\$	2,037,734	\$ 1,852,870
Net Appropriation	\$	14,970,613	\$ 14,970,613
FTE		19.000	19.000

State Center for Health Statistics
Budget Fund: 131300

Requirements	\$	6,919,170	\$ 6,919,170
Less: Receipts	\$	2,713,473	\$ 2,713,473
Net Appropriation	\$	4,205,697	\$ 4,205,697
FTE		52.000	52.000

190 No direct change

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

State Center for Health Statistics Revised Budget

Requirements	\$	6,919,170	\$ 6,919,170
Less: Receipts	\$	2,713,473	\$ 2,713,473
Net Appropriation	\$	4,205,697	\$ 4,205,697
FTE		52.000	52.000

Office of Chief Medical Examiner
Budget Fund: 131301

Requirements	\$	34,174,512	\$ 34,174,512
Less: Receipts	\$	6,436,269	\$ 6,436,269
Net Appropriation	\$	27,738,243	\$ 27,738,243
FTE		85.500	85.500

House Report on the Base, Capital and Expansion Budget

191 Increase Medical Examiner (ME) Fees

Budget Fund: 131301

Provides funding to increase the fee paid to county MEs in G.S. 130A-387 from \$200 to \$400.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 700,000R	\$ 700,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 700,000	\$ 700,000
FTE	-	-

192 Forensic Pathologists

Budget Fund: 131301

Provides funding for 2.0 additional Forensic Pathologists. This brings the total number of Forensic Pathologists under the State's Office of the Chief Medical Examiner to 14.0 FTE, which includes the Chief Medical Examiner and Deputy Chief Medical Examiner.

Requirements	\$ 680,000R	\$ 680,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 680,000	\$ 680,000
FTE	2.000	2.000

Office of Chief Medical Examiner Revised Budget

Requirements	\$ 35,554,512	\$ 35,554,512
Less: Receipts	\$ 6,436,269	\$ 6,436,269
Net Appropriation	\$ 29,118,243	\$ 29,118,243
FTE	87.500	87.500

Vital Records

Budget Fund: 131302

Requirements	\$ 5,139,411	\$ 5,139,407
Less: Receipts	\$ 3,633,453	\$ 3,633,453
Net Appropriation	\$ 1,505,958	\$ 1,505,954
FTE	59.000	59.000

193 No direct change

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

Vital Records Revised Budget

Requirements	\$ 5,139,411	\$ 5,139,407
Less: Receipts	\$ 3,633,453	\$ 3,633,453
Net Appropriation	\$ 1,505,958	\$ 1,505,954
FTE	59.000	59.000

State Laboratory for Public Health

Budget Fund: 131303

Requirements	\$ 70,011,104	\$ 70,011,103
Less: Receipts	\$ 62,879,649	\$ 62,879,649
Net Appropriation	\$ 7,131,455	\$ 7,131,454
FTE	238.030	238.030

194 No direct change

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

State Laboratory for Public Health Revised Budget

Requirements	\$ 70,011,104	\$ 70,011,103
Less: Receipts	\$ 62,879,649	\$ 62,879,649
Net Appropriation	\$ 7,131,455	\$ 7,131,454
FTE	238.030	238.030

Disease/Injury Prevention and Control

Budget Fund: 131101, 132009, 132102, 133202, 133300

Requirements	\$ 22,617,588	\$ 22,618,004
Less: Receipts	\$ 18,370,102	\$ 18,370,102
Net Appropriation	\$ 4,247,486	\$ 4,247,902
FTE	78.750	78.750

House Report on the Base, Capital and Expansion Budget

195 DWI Revocation Fee Increase

Budget Fund: 131101

Budgets anticipated fee revenue from increasing the Driving While Impaired (DWI) Civil License Revocation Fee by \$100. This fee received its most recent adjustment in 2007. Per G.S. 20-16.5(j), 25% of the fee revenue is used to support the statewide chemical alcohol testing program under the Division of Public Health.

	FY 2025-26	FY 2026-27
Requirements	\$ 327,455R	\$ 561,354R
Less: Receipts	\$ 327,455R	\$ 561,354R
Net Appropriation	\$ -	\$ -
FTE	-	-

Disease/Injury Prevention and Control Revised Budget

Requirements	\$ 22,945,043	\$ 23,179,358
Less: Receipts	\$ 18,697,557	\$ 18,931,456
Net Appropriation	\$ 4,247,486	\$ 4,247,902
FTE	78.750	78.750

Public Health Preparedness and Response

Budget Fund: 132008

Requirements	\$ 10,978,670	\$ 10,979,035
Less: Receipts	\$ 8,857,156	\$ 8,857,521
Net Appropriation	\$ 2,121,514	\$ 2,121,514
FTE	42.000	42.000

196 No direct change

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

Public Health Preparedness and Response Revised Budget

Requirements	\$ 10,978,670	\$ 10,979,035
Less: Receipts	\$ 8,857,156	\$ 8,857,521
Net Appropriation	\$ 2,121,514	\$ 2,121,514
FTE	42.000	42.000

Women's, Infant and Community Wellness

Budget Fund: 132001, 133000, 133403, 134001, 134201

Requirements	\$ 84,193,909	\$ 84,194,918
Less: Receipts	\$ 51,658,921	\$ 51,658,921
Net Appropriation	\$ 32,534,988	\$ 32,535,997
FTE	67.000	67.000

197 Funding Offset for Maternal and Infant Health

Budget Fund: 133000

Reduces the net General Fund appropriation for maternal and infant health. This decrease is offset with receipts, transferred from the Department of Justice (Budget Code 23600), from the Johnson & Johnson talcum powder settlement. This item does not change the total funding available for maternal and infant health, with total requirements remaining at \$65.6 million in each year of the biennium.

Requirements	\$ -	\$ -
Less: Receipts	\$ 7,000,905NR	\$ 13,475,394NR
Net Appropriation	\$ (7,000,905)	\$ (13,475,394)
FTE	-	-

198 Carolina Pregnancy Care Fellowship (CPCF)

Budget Fund: 133000

Reduces funding to CPCF, which provides grants to North Carolina pregnancy centers for services, equipment, training, and instructional materials, as well as to support the CPCF Circle of Care Program. The revised net appropriation for CPCF is \$6.0 million in each year of the biennium.

Requirements	\$ (750,000)R	\$ (750,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (750,000)	\$ (750,000)
FTE	-	-

199 MCHBG - Perinatal Strategic Plan

Budget Fund: 133000

Budgets additional receipts from the federal Maternal and Child Health Block Grant (MCHBG) for legislative increases for a receipt-supported position. Total MCHBG funding for this purpose is \$81,112 in each year of the biennium.

Requirements	\$ 443R	\$ 443R
Less: Receipts	\$ 443R	\$ 443R
Net Appropriation	\$ -	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

**200 MCHBG - Women's and Maternal Health
Budget Fund: 133000**

Budgets additional receipts from the federal MCHBG to support women's and maternal health services. Includes \$56,873 transferred from the Division of Child and Family Well-Being for a position to support the State Office of Child Fatality Prevention, and \$180,000 for a temporary Maternal Mortality Review Committee Abstractor. Total MCHBG funding for this purpose is \$489,568 in each year of the biennium.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 56,873R 180,000NR	\$ 56,873R 180,000NR
Less: Receipts	\$ 56,873R 180,000NR	\$ 56,873R 180,000NR
Net Appropriation	\$ -	\$ -
FTE	1.000	1.000

**201 MCHBG - Women's and Children's Health Services - Local
Program Expenditures
Budget Fund: 133000**

Budgets additional receipts from the federal MCHBG for local programs providing women's and children's health services. Total MCHBG funding for this purpose is \$5.5 million in each year of the biennium.

Requirements	\$ 1,844,538NR	\$ 1,844,538NR
Less: Receipts	\$ 1,844,538NR	\$ 1,844,538NR
Net Appropriation	\$ -	\$ -
FTE	-	-

**202 MCHBG - Women's and Children's Health Services -
Local Program Expenditures Technical Adjustment
Budget Fund: 133000**

Makes a technical adjustment to federal MCHB funding for local health departments (LHD) to support women's and children's health services at the county level. The recurring adjustment makes funds available to support an increase in funding for the administration of MCHB in the Division of Public Health. The nonrecurring adjustment uses carryforward funds to ensure funding for LHDs to support women's and children's health services remains unchanged at \$5.5 million in each year of the biennium.

Requirements	\$ (7,737)R 7,737NR	\$ (7,737)R 7,737NR
Less: Receipts	\$ (7,737)R 7,737NR	\$ (7,737)R 7,737NR
Net Appropriation	\$ -	\$ -
FTE	-	-

**Women's, Infant and Community Wellness Revised
Budget**

Requirements	\$ 85,525,763	\$ 85,526,772
Less: Receipts	\$ 60,741,680	\$ 67,216,169
Net Appropriation	\$ 24,784,083	\$ 18,310,603
FTE	68.000	68.000

**Refugee Health Assessment
Budget Fund: 133501**

Requirements	\$ 1,433,287	\$ 1,433,287
Less: Receipts	\$ 1,433,287	\$ 1,433,287
Net Appropriation	\$ -	\$ -
FTE	2.000	2.000

203 No direct change

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

Refugee Health Assessment Revised Budget

Requirements	\$ 1,433,287	\$ 1,433,287
Less: Receipts	\$ 1,433,287	\$ 1,433,287
Net Appropriation	\$ -	\$ -
FTE	2.000	2.000

**Oral Health
Budget Fund: 133100**

Requirements	\$ 4,934,560	\$ 4,933,531
Less: Receipts	\$ 2,034,923	\$ 2,034,923
Net Appropriation	\$ 2,899,637	\$ 2,898,608
FTE	35.500	35.500

House Report on the Base, Capital and Expansion Budget

204 MCHBG - Oral Health
Budget Fund: 133100

Budgets receipts from the federal MCHBG for legislative increases for receipt-supported positions. Total MCHBG funding for this purpose is \$58,413 in each year of the biennium.

Oral Health Revised Budget

Reserves, Transfers, Prior Year Revenue and Adjustments
Budget Fund: 106028, 133002, 136203, 136503

205 No direct change

Reserves, Transfers, Prior Year Revenue and
Adjustments Revised Budget

Total Legislative Changes

Revised Budget

Revised Requirements

Revised Receipts

Revised Net Appropriation

Revised FTE

	FY 2025-26		FY 2026-27	
Requirements	\$	7,294R	\$	7,294R
Less: Receipts	\$	7,294R	\$	7,294R
Net Appropriation	\$	-	\$	-
FTE		-		-
<hr/>				
Requirements	\$	4,941,854	\$	4,940,825
Less: Receipts	\$	2,042,217	\$	2,042,217
Net Appropriation	\$	2,899,637	\$	2,898,608
FTE		35.500		35.500
<hr/>				
Requirements	\$	1,270,850	\$	1,270,850
Less: Receipts	\$	1,265,967	\$	1,265,967
Net Appropriation	\$	4,883	\$	4,883
FTE		1.005		1.005
<hr/>				
Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-
<hr/>				
Requirements	\$	1,270,850	\$	1,270,850
Less: Receipts	\$	1,265,967	\$	1,265,967
Net Appropriation	\$	4,883	\$	4,883
FTE		1.005		1.005
<hr/>				
Requirements	\$	6,072,423	\$	5,971,458
Less: Receipts	\$	10,241,747	\$	16,765,271
Net Appropriation	\$	(4,169,324)	\$	(10,793,813)
FTE		3.000		3.000
<hr/>				
Recurring	\$	2,681,581	\$	2,681,581
Nonrecurring	\$	(6,850,905)	\$	(13,475,394)
Net Appropriation	\$	(4,169,324)	\$	(10,793,813)
FTE		3.000		3.000
<hr/>				
Revised Requirements	\$	511,231,092	\$	511,132,499
Revised Receipts	\$	376,237,598	\$	382,761,487
Revised Net Appropriation	\$	134,993,494	\$	128,371,012
Revised FTE		1,240.535		1,240.535

House Report on the Base, Capital and Expansion Budget

24432-Public Health - Special Revenue

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 4,270,184	\$ 4,270,184
Receipts	\$ 4,207,189	\$ 4,207,189
Net Appropriation from (Increase to) Fund Balance	\$ 62,995	\$ 62,995
FTE	1.000	1.000

Legislative Changes

SFRF Lead and Asbestos Remediation in Schools/Child

Care Centers

Budget Fund: 230330

206 Base Budget Adjustment

Budget Fund: 230330

Adjusts the base budget to convert a position that was established using federal funds from the State Fiscal Recovery Fund (SFRF) from recurring to time-limited and to budget the federal receipts for the position. The position will expire on December 31, 2026, as SFRF funds must be expended by that date.

Requirements	\$ (101,595)R	\$ (101,595)R
	101,595NR	50,798NR
Less: Receipts	\$ 101,595NR	\$ 50,798NR
Net Change	\$ (101,595)	\$ (101,595)
FTE	-	-

Total Legislative Changes

Requirements	\$ -	\$ (50,797)
Less: Receipts	\$ 101,595	\$ 50,798
Net Change	\$ (101,595)	\$ (101,595)
FTE	-	-

Revised Budget

Revised Requirements	\$ 4,270,184	\$ 4,219,387
Revised Receipts	\$ 4,308,784	\$ 4,257,987
Revised Net Appropriation from (Increase to) Fund Balance	\$ (38,600)	\$ (38,600)
Revised FTE	1.000	1.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	22,728,164	22,766,764
Less: Net Appropriation from (Increase to) Fund Balance	\$ (38,600)	\$ (38,600)
Estimated Year-End Fund Balance	\$ 22,766,764	\$ 22,805,364

House Report on the Base, Capital and Expansion Budget

24433-Youth Electronic Nicotine Abatement Fund

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 327,766	\$ 327,766
Receipts	\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ 327,766	\$ 327,766
FTE	3.000	3.000

Legislative Changes

**Youth Electronic Nicotine Dependence Abatement Fund
Budget Fund: 230327**

207 Youth Electronic Nicotine Abatement Fund Budget Fund: 230327	Requirements	\$ -	\$ -
	Less: Receipts	\$ 3,250,000NR	\$ 2,750,000NR
Budgets additional receipts from the North Carolina settlement with Juul Labs, Inc., to the Youth Electronic Nicotine Dependence Abatement Fund.	Net Change	\$ (3,250,000)	\$ (2,750,000)
	FTE	-	-

Total Legislative Changes

Requirements	\$ -	\$ -
Less: Receipts	\$ 3,250,000	\$ 2,750,000
Net Change	\$ (3,250,000)	\$ (2,750,000)
FTE	-	-

Revised Budget

Revised Requirements	\$ 327,766	\$ 327,766
Revised Receipts	\$ 3,250,000	\$ 2,750,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ (2,922,234)	\$ (2,422,234)
Revised FTE	3.000	3.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	1,820,401	4,742,635
Less: Net Appropriation from (Increase to) Fund Balance	\$ (2,922,234)	\$ (2,422,234)
Estimated Year-End Fund Balance	\$ 4,742,635	\$ 7,164,869

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

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$47,418,257	\$47,427,172
Receipts	\$37,993,401	\$38,001,826
Net Appropriation	\$9,424,856	\$9,425,346
Legislative Changes		
Requirements	\$357,420	\$357,420
Receipts	\$357,420	\$357,420
Net Appropriation	-	-
Revised Budget		
Requirements	\$47,775,677	\$47,784,592
Receipts	\$38,350,821	\$38,359,246
Net Appropriation	\$9,424,856	\$9,425,346

General Fund FTE

Base Budget	339.500	339.500
Legislative Changes	-	-
Revised Budget	339.500	339.500

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Services for the Blind/Deaf/Hard of Hearing										
Budget Code 14450		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131009	Service Support	2,628,162	1,899,002	729,160	-	-	-	2,628,162	1,899,002	729,160
132003	Acc. & Outreach Deaf Community-Local	4,582,490	4,582,490	-	-	-	-	4,582,490	4,582,490	-
134100	Deaf & Hard of Hearing - Client Services	11,177,639	11,177,639	-	-	-	-	11,177,639	11,177,639	-
134200	Medical Eye Care Services	2,822,881	75,000	2,747,881	-	-	-	2,822,881	75,000	2,747,881
134502	Independent Living Services - Chore/Adj.	7,017,274	5,490,989	1,526,285	-	-	-	7,017,274	5,490,989	1,526,285
134505	Independent Living Rehabilitation Service	1,863,088	1,171,530	691,558	357,420	357,420	-	2,220,508	1,528,950	691,558
134803	Vocational Rehabilitation - Employment	16,092,829	12,363,358	3,729,471	-	-	-	16,092,829	12,363,358	3,729,471
134805	Small Business Employment Services	1,064,553	1,064,553	-	-	-	-	1,064,553	1,064,553	-
136207	Federal Indirect Reserve	168,840	168,840	-	-	-	-	168,840	168,840	-
136507	Reserves & Transfers	501	-	501	-	-	-	501	-	501
Total		\$47,418,257	\$37,993,401	\$9,424,856	\$357,420	\$357,420	-	\$47,775,677	\$38,350,821	\$9,424,856

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Services for the Blind/Deaf/Hard of Hearing										
Budget Code 14450		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131009	Service Support	2,628,162	1,899,002	729,160	-	-	-	2,628,162	1,899,002	729,160
132003	Acc. & Outreach Deaf Community-Local	4,582,490	4,582,490	-	-	-	-	4,582,490	4,582,490	-
134100	Deaf & Hard of Hearing - Client Services	11,182,303	11,182,303	-	-	-	-	11,182,303	11,182,303	-
134200	Medical Eye Care Services	2,822,881	75,000	2,747,881	-	-	-	2,822,881	75,000	2,747,881
134502	Independent Living Services - Chore/Adj.	7,017,274	5,490,989	1,526,285	-	-	-	7,017,274	5,490,989	1,526,285
134505	Independent Living Rehabilitation Service	1,863,088	1,171,530	691,558	357,420	357,420	-	2,220,508	1,528,950	691,558
134803	Vocational Rehabilitation - Employment	16,095,127	12,365,166	3,729,961	-	-	-	16,095,127	12,365,166	3,729,961
134805	Small Business Employment Services	1,066,506	1,066,506	-	-	-	-	1,066,506	1,066,506	-
136207	Federal Indirect Reserve	168,840	168,840	-	-	-	-	168,840	168,840	-
136507	Reserves & Transfers	501	-	501	-	-	-	501	-	501
Total		\$47,427,172	\$38,001,826	\$9,425,346	\$357,420	\$357,420	-	\$47,784,592	\$38,359,246	\$9,425,346

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131009	Service Support	21.000	-	-	21.000
132003	Acc. & Outreach Deaf Community-Local	45.000	-	-	45.000
134100	Deaf & Hard of Hearing - Client Services	30.000	-	-	30.000
134200	Medical Eye Care Services	7.000	-	-	7.000
134502	Independent Living Services - Chore/Adj.	69.000	-	-	69.000
134505	Independent Living Rehabilitation Services	15.000	-	-	15.000
134803	Vocational Rehabilitation - Employment	141.500	-	-	141.500
134805	Small Business Employment Services	11.000	-	-	11.000
136207	Federal Indirect Reserve	-	-	-	-
136507	Reserves & Transfers	-	-	-	-
Total FTE		339.500	-	-	339.500

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131009	Service Support	21.000	-	-	21.000
132003	Acc. & Outreach Deaf Community-Local	45.000	-	-	45.000
134100	Deaf & Hard of Hearing - Client Services	30.000	-	-	30.000
134200	Medical Eye Care Services	7.000	-	-	7.000
134502	Independent Living Services - Chore/Adj.	69.000	-	-	69.000
134505	Independent Living Rehabilitation Services	15.000	-	-	15.000
134803	Vocational Rehabilitation - Employment	141.500	-	-	141.500
134805	Small Business Employment Services	11.000	-	-	11.000
136207	Federal Indirect Reserve	-	-	-	-
136507	Reserves & Transfers	-	-	-	-
Total FTE		339.500	-	-	339.500

House Report on the Base, Capital and Expansion Budget

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

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 47,418,257	\$ 47,427,172
Less: Receipts	\$ 37,993,401	\$ 38,001,826
Net Appropriation	\$ 9,424,856	\$ 9,425,346
FTE	339.500	339.500

Legislative Changes

Service Support	Requirements	\$ 2,628,162	\$ 2,628,162
Budget Fund: 131009	Less: Receipts	\$ 1,899,002	\$ 1,899,002
	Net Appropriation	\$ 729,160	\$ 729,160
	FTE	21.000	21.000

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

Service Support Revised Budget	Requirements	\$ 2,628,162	\$ 2,628,162
	Less: Receipts	\$ 1,899,002	\$ 1,899,002
	Net Appropriation	\$ 729,160	\$ 729,160
	FTE	21.000	21.000

Access and Outreach	Requirements	\$ 4,582,490	\$ 4,582,490
Budget Fund: 132003	Less: Receipts	\$ 4,582,490	\$ 4,582,490
	Net Appropriation	\$ -	\$ -
	FTE	45.000	45.000

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

Access and Outreach Revised Budget	Requirements	\$ 4,582,490	\$ 4,582,490
	Less: Receipts	\$ 4,582,490	\$ 4,582,490
	Net Appropriation	\$ -	\$ -
	FTE	45.000	45.000

Deaf and Hard of Hearing Services/Support	Requirements	\$ 11,177,639	\$ 11,182,303
Budget Fund: 134100	Less: Receipts	\$ 11,177,639	\$ 11,182,303
	Net Appropriation	\$ -	\$ -
	FTE	30.000	30.000

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

House Report on the Base, Capital and Expansion Budget

Deaf and Hard of Hearing Services/Support Revised Budget

	<u>FY 2025-26</u>		<u>FY 2026-27</u>	
Requirements	\$	11,177,639	\$	11,182,303
Less: Receipts	\$	11,177,639	\$	11,182,303
Net Appropriation	\$	-	\$	-
FTE		30.000		30.000

Medical Eye Care Services
Budget Fund: 134200

Requirements	\$	2,822,881	\$	2,822,881
Less: Receipts	\$	75,000	\$	75,000
Net Appropriation	\$	2,747,881	\$	2,747,881
FTE		7.000		7.000

211 No direct change

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

Medical Eye Care Services Revised Budget

Requirements	\$	2,822,881	\$	2,822,881
Less: Receipts	\$	75,000	\$	75,000
Net Appropriation	\$	2,747,881	\$	2,747,881
FTE		7.000		7.000

Blind Services/Support
Budget Fund: 134502, 134505

Requirements	\$	8,880,362	\$	8,880,362
Less: Receipts	\$	6,662,519	\$	6,662,519
Net Appropriation	\$	2,217,843	\$	2,217,843
FTE		84.000		84.000

212 SSBG - Independent Living Program
Budget Fund: 134505

Increases federal Social Services Block Grant (SSBG) funding for the Independent Living Program due to increased block grant availability. Total SSBG funding for this purpose is \$4.2 million in each year of the biennium.

Requirements	\$	357,420R	\$	357,420R
Less: Receipts	\$	357,420R	\$	357,420R
Net Appropriation	\$	-	\$	-
FTE		-		-

Blind Services/Support Revised Budget

Requirements	\$	9,237,782	\$	9,237,782
Less: Receipts	\$	7,019,939	\$	7,019,939
Net Appropriation	\$	2,217,843	\$	2,217,843
FTE		84.000		84.000

Vocational/Employment Services
Budget Fund: 134803, 134805

Requirements	\$	17,157,382	\$	17,161,633
Less: Receipts	\$	13,427,911	\$	13,431,672
Net Appropriation	\$	3,729,471	\$	3,729,961
FTE		152.500		152.500

213 No direct change

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

Vocational/Employment Services Revised Budget

Requirements	\$	17,157,382	\$	17,161,633
Less: Receipts	\$	13,427,911	\$	13,431,672
Net Appropriation	\$	3,729,471	\$	3,729,961
FTE		152.500		152.500

House Report on the Base, Capital and Expansion Budget

Reserves, Transfers, Prior Year Revenue and Adjustments
Budget Fund: 136207, 136507

FY 2025-26

FY 2026-27

Requirements	\$	169,341	\$	169,341
Less: Receipts	\$	168,840	\$	168,840
Net Appropriation	\$	501	\$	501

FTE	-	-
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214 No direct change

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

FTE	-	-
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Reserves, Transfers, Prior Year Revenue and
Adjustments Revised Budget

Requirements	\$	169,341	\$	169,341
Less: Receipts	\$	168,840	\$	168,840
Net Appropriation	\$	501	\$	501

FTE	-	-
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Total Legislative Changes

Requirements	\$	357,420	\$	357,420
Less: Receipts	\$	357,420	\$	357,420
Net Appropriation	\$	-	\$	-

FTE	-	-
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Recurring	\$	-	\$	-
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Nonrecurring	\$	-	\$	-
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Net Appropriation	\$	-	\$	-
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FTE	-	-
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Revised Budget

Revised Requirements	\$	47,775,677	\$	47,784,592
Revised Receipts	\$	38,350,821	\$	38,359,246
Revised Net Appropriation	\$	9,424,856	\$	9,425,346
Revised FTE		339.500		339.500

Social Services Budget Code 14440

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$2,233,805,158	\$2,233,808,071
Receipts	\$1,996,907,896	\$1,996,909,353
Net Appropriation	\$236,897,262	\$236,898,718
Legislative Changes		
Requirements	(\$22,468,857)	(\$19,072,091)
Receipts	(\$21,487,950)	(\$16,817,091)
Net Appropriation	(\$980,907)	(\$2,255,000)
Revised Budget		
Requirements	\$2,211,336,301	\$2,214,735,980
Receipts	\$1,975,419,946	\$1,980,092,262
Net Appropriation	\$235,916,355	\$234,643,718

General Fund FTE

Base Budget	372.000	372.000
Legislative Changes	-	-
Revised Budget	372.000	372.000

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Social Services										
Budget Code 14440		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131008	Service Support	21,870,896	14,662,030	7,208,866	(1,578,905)	-	(1,578,905)	20,291,991	14,662,030	5,629,961
131020	EBCI Administrative Fund	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
131201	Child Welfare Training	9,775,473	6,391,404	3,384,069	-	-	-	9,775,473	6,391,404	3,384,069
133402	Family Preservation and Support	54,835,370	37,564,161	17,271,209	-	-	-	54,835,370	37,564,161	17,271,209
133502	Child Support Enforcement	169,462,687	167,592,525	1,870,162	(750,000)	-	(750,000)	168,712,687	167,592,525	1,120,162
133503	Food and Nutrition Services	196,061,099	195,260,740	800,359	-	-	-	196,061,099	195,260,740	800,359
133504	LIEAP	117,613,658	117,608,658	5,000	(17,970,205)	(17,965,205)	(5,000)	99,643,453	99,643,453	-
133506	Refugee Medical Assistance	36,979	36,979	-	-	-	-	36,979	36,979	-
133507	Medicaid Eligibility	418,090,431	417,734,105	356,326	-	-	-	418,090,431	417,734,105	356,326
133602	Refugee Cash and Social Services	4,656,919	4,656,919	-	-	-	-	4,656,919	4,656,919	-
133603	Work First Family Assistance	57,938,084	57,289,759	648,325	(8,000,000)	(8,000,000)	-	49,938,084	49,289,759	648,325
133604	Subsidized Child Care Administration	29,725,758	29,725,758	-	-	-	-	29,725,758	29,725,758	-
134300	Child Protective Services	257,190,505	235,182,734	22,007,771	-	-	-	257,190,505	235,182,734	22,007,771
134501	Adult Home & Community Based Services	36,358,143	34,540,710	1,817,433	-	-	-	36,358,143	34,540,710	1,817,433
134509	Adult At Risk Case Management	31,553,045	30,678,045	875,000	-	-	-	31,553,045	30,678,045	875,000
134802	Work First Employment Services	23,111,486	22,494,654	616,832	332,429	332,429	-	23,443,915	22,827,083	616,832
134804	Food Nutrition Employment/Training	2,428,518	2,428,518	-	-	-	-	2,428,518	2,428,518	-
134900	Emergency Energy Assistance	46,336,227	46,336,227	-	(409,976)	(409,976)	-	45,926,251	45,926,251	-
135001	Adult Protective Services & Guardianship	52,778,090	52,778,090	-	1,726,143	1,726,143	-	54,504,233	54,504,233	-
135100	Adoption	177,350,184	122,560,650	54,789,534	-	-	-	177,350,184	122,560,650	54,789,534
135101	Foster Care	333,657,549	272,321,329	61,336,220	-	-	-	333,657,549	272,321,329	61,336,220
135501	State and County Special Assistance	123,576,902	60,205,695	63,371,207	(6,500,000)	2,147,002	(8,647,002)	117,076,902	62,352,697	54,724,205
136000	Non-Reimbursed County DSS Admin.	66,052,941	66,052,941	-	-	-	-	66,052,941	66,052,941	-
136204	Federal Indirect Reserve	1,260,525	1,260,525	-	-	-	-	1,260,525	1,260,525	-
136504	Reserves and Transfers	1,301,758	1,300,000	1,758	10,681,657	681,657	10,000,000	11,983,415	1,981,657	10,001,758
Total		\$2,233,805,158	\$1,996,907,896	\$236,897,262	(\$22,468,857)	(\$21,487,950)	(\$980,907)	\$2,211,336,301	\$1,975,419,946	\$235,916,355

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Social Services										
Budget Code 14440		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131008	Service Support	21,870,896	14,662,030	7,208,866	-	-	-	21,870,896	14,662,030	7,208,866
131020	EBCI Administrative Fund	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
131201	Child Welfare Training	9,775,473	6,391,404	3,384,069	-	-	-	9,775,473	6,391,404	3,384,069
133402	Family Preservation and Support	54,835,370	37,564,161	17,271,209	-	-	-	54,835,370	37,564,161	17,271,209
133502	Child Support Enforcement	169,462,687	167,592,525	1,870,162	-	-	-	169,462,687	167,592,525	1,870,162
133503	Food and Nutrition Services	196,064,012	195,262,197	801,815	-	-	-	196,064,012	195,262,197	801,815
133504	LIEAP	117,613,658	117,608,658	5,000	(17,970,205)	(17,965,205)	(5,000)	99,643,453	99,643,453	-
133506	Refugee Medical Assistance	36,979	36,979	-	-	-	-	36,979	36,979	-
133507	Medicaid Eligibility	418,090,431	417,734,105	356,326	-	-	-	418,090,431	417,734,105	356,326
133602	Refugee Cash and Social Services	4,656,919	4,656,919	-	-	-	-	4,656,919	4,656,919	-
133603	Work First Family Assistance	57,938,084	57,289,759	648,325	(8,000,000)	(8,000,000)	-	49,938,084	49,289,759	648,325
133604	Subsidized Child Care Administration	29,725,758	29,725,758	-	-	-	-	29,725,758	29,725,758	-
134300	Child Protective Services	257,190,505	235,182,734	22,007,771	-	-	-	257,190,505	235,182,734	22,007,771
134501	Adult Home & Community Based Services	36,358,143	34,540,710	1,817,433	-	-	-	36,358,143	34,540,710	1,817,433
134509	Adult At Risk Case Management	31,553,045	30,678,045	875,000	-	-	-	31,553,045	30,678,045	875,000
134802	Work First Employment Services	23,111,486	22,494,654	616,832	332,429	332,429	-	23,443,915	22,827,083	616,832
134804	Food Nutrition Employment/Training	2,428,518	2,428,518	-	-	-	-	2,428,518	2,428,518	-
134900	Emergency Energy Assistance	46,336,227	46,336,227	-	(409,976)	(409,976)	-	45,926,251	45,926,251	-
135001	Adult Protective Services & Guardianship	52,778,090	52,778,090	-	-	-	-	52,778,090	52,778,090	-
135100	Adoption	177,350,184	122,560,650	54,789,534	-	-	-	177,350,184	122,560,650	54,789,534
135101	Foster Care	333,657,549	272,321,329	61,336,220	-	-	-	333,657,549	272,321,329	61,336,220
135501	State and County Special Assistance	123,576,902	60,205,695	63,371,207	6,294,004	8,544,004	(2,250,000)	129,870,906	68,749,699	61,121,207
136000	Non-Reimbursed County DSS Admin.	66,052,941	66,052,941	-	-	-	-	66,052,941	66,052,941	-
136204	Federal Indirect Reserve	1,260,525	1,260,525	-	-	-	-	1,260,525	1,260,525	-
136504	Reserves and Transfers	1,301,758	1,300,000	1,758	681,657	681,657	-	1,983,415	1,981,657	1,758
Total		\$2,233,808,071	\$1,996,909,353	\$236,898,718	(\$19,072,091)	(\$16,817,091)	(\$2,255,000)	\$2,214,735,980	\$1,980,092,262	\$234,643,718

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Social Services					
Budget Code 14440		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131008	Service Support	57.000	-	-	57.000
131020	EBCI Administrative Fund	-	-	-	-
131201	Child Welfare Training	24.000	-	-	24.000
133402	Family Preservation and Support	13.000	-	-	13.000
133502	Child Support Enforcement	124.000	-	-	124.000
133503	Food and Nutrition Services	40.000	-	-	40.000
133504	LIEAP	-	-	-	-
133506	Refugee Medical Assistance	-	-	-	-
133507	Medicaid Eligibility	-	-	-	-
133602	Refugee Cash and Social Services	6.000	-	-	6.000
133603	Work First Family Assistance	-	-	-	-
133604	Subsidized Child Care Administration	-	-	-	-
134300	Child Protective Services	44.000	-	-	44.000
134501	Adult Home & Community Based Services	-	-	-	-
134509	Adult At Risk Case Management	-	-	-	-
134802	Work First Employment Services	11.000	-	-	11.000
134804	Food Nutrition Employment/Training	-	-	-	-
134900	Emergency Energy Assistance	-	-	-	-
135001	Adult Protective Services & Guardianship	-	-	-	-
135100	Adoption	13.000	-	-	13.000
135101	Foster Care	40.000	-	-	40.000
135501	State and County Special Assistance	-	-	-	-
136000	Non-Reimbursed County DSS Admin.	-	-	-	-
136204	Federal Indirect Reserve	-	-	-	-
136504	Reserves and Transfers	-	-	-	-
Total FTE		372.000	-	-	372.000

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Social Services					
Budget Code 14440		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131008	Service Support	57.000	-	-	57.000
131020	EBCI Administrative Fund	-	-	-	-
131201	Child Welfare Training	24.000	-	-	24.000
133402	Family Preservation and Support	13.000	-	-	13.000
133502	Child Support Enforcement	124.000	-	-	124.000
133503	Food and Nutrition Services	40.000	-	-	40.000
133504	LIEAP	-	-	-	-
133506	Refugee Medical Assistance	-	-	-	-
133507	Medicaid Eligibility	-	-	-	-
133602	Refugee Cash and Social Services	6.000	-	-	6.000
133603	Work First Family Assistance	-	-	-	-
133604	Subsidized Child Care Administration	-	-	-	-
134300	Child Protective Services	44.000	-	-	44.000
134501	Adult Home & Community Based Services	-	-	-	-
134509	Adult At Risk Case Management	-	-	-	-
134802	Work First Employment Services	11.000	-	-	11.000
134804	Food Nutrition Employment/Training	-	-	-	-
134900	Emergency Energy Assistance	-	-	-	-
135001	Adult Protective Services & Guardianship	-	-	-	-
135100	Adoption	13.000	-	-	13.000
135101	Foster Care	40.000	-	-	40.000
135501	State and County Special Assistance	-	-	-	-
136000	Non-Reimbursed County DSS Admin.	-	-	-	-
136204	Federal Indirect Reserve	-	-	-	-
136504	Reserves and Transfers	-	-	-	-
Total FTE		372.000	-	-	372.000

House Report on the Base, Capital and Expansion Budget

14440-Social Services

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 2,233,805,158	\$ 2,233,808,071
Less: Receipts	\$ 1,996,907,896	\$ 1,996,909,353
Net Appropriation	\$ 236,897,262	\$ 236,898,718
FTE	372.000	372.000

Legislative Changes

Service Support	Requirements	\$ 21,870,896	\$ 21,870,896
Budget Fund: 131008	Less: Receipts	\$ 14,662,030	\$ 14,662,030
	Net Appropriation	\$ 7,208,866	\$ 7,208,866
	FTE	57.000	57.000

**215 County Administration Reimbursement System
Replacement Temporary Reduction
Budget Fund: 131008**

Reduces funding, on a nonrecurring basis in FY 2025-26 only, for the operations and maintenance of the new County Administration Reimbursement System (CARS). This funding was provided starting in FY 2024-25 in preparation for the implementation of a new county administration reimbursement system. However, the new system has not been implemented yet, and therefore it is not anticipated that operations and maintenance funds will be needed in FY 2025-26.

Requirements	\$ (1,578,905)	NR \$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (1,578,905)	\$ -
FTE	-	-

Service Support Revised Budget

Requirements	\$ 20,291,991	\$ 21,870,896
Less: Receipts	\$ 14,662,030	\$ 14,662,030
Net Appropriation	\$ 5,629,961	\$ 7,208,866
FTE	57.000	57.000

**Eastern Band of Cherokee Indians Admin. Fund
Budget Fund: 131020**

Requirements	\$ 781,931	\$ 781,931
Less: Receipts	\$ 244,740	\$ 244,740
Net Appropriation	\$ 537,191	\$ 537,191
FTE	-	-

216 No direct change

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

**Eastern Band of Cherokee Indians Admin. Fund
Revised Budget**

Requirements	\$ 781,931	\$ 781,931
Less: Receipts	\$ 244,740	\$ 244,740
Net Appropriation	\$ 537,191	\$ 537,191
FTE	-	-

**Child Welfare Training
Budget Fund: 131201**

Requirements	\$ 9,775,473	\$ 9,775,473
Less: Receipts	\$ 6,391,404	\$ 6,391,404
Net Appropriation	\$ 3,384,069	\$ 3,384,069
FTE	24.000	24.000

House Report on the Base, Capital and Expansion Budget

217 No direct change

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Child Welfare Training Revised Budget

Requirements	\$ 9,775,473	\$ 9,775,473
Less: Receipts	\$ 6,391,404	\$ 6,391,404
Net Appropriation	\$ 3,384,069	\$ 3,384,069
FTE	24.000	24.000

Food and Nutrition Services
Budget Fund: 133503, 134804

Requirements	\$ 198,489,617	\$ 198,492,530
Less: Receipts	\$ 197,689,258	\$ 197,690,715
Net Appropriation	\$ 800,359	\$ 801,815
FTE	40.000	40.000

218 No direct change

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

Food and Nutrition Services Revised Budget

Requirements	\$ 198,489,617	\$ 198,492,530
Less: Receipts	\$ 197,689,258	\$ 197,690,715
Net Appropriation	\$ 800,359	\$ 801,815
FTE	40.000	40.000

Family Preservation and Support
Budget Fund: 133402

Requirements	\$ 54,835,370	\$ 54,835,370
Less: Receipts	\$ 37,564,161	\$ 37,564,161
Net Appropriation	\$ 17,271,209	\$ 17,271,209
FTE	13.000	13.000

219 No direct change

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

Family Preservation and Support Revised Budget

Requirements	\$ 54,835,370	\$ 54,835,370
Less: Receipts	\$ 37,564,161	\$ 37,564,161
Net Appropriation	\$ 17,271,209	\$ 17,271,209
FTE	13.000	13.000

Child Support Enforcement
Budget Fund: 133502

Requirements	\$ 169,462,687	\$ 169,462,687
Less: Receipts	\$ 167,592,525	\$ 167,592,525
Net Appropriation	\$ 1,870,162	\$ 1,870,162
FTE	124.000	124.000

House Report on the Base, Capital and Expansion Budget

220 Child Support Services Technology System Temporary Reduction Budget Fund: 133502

Reduces funding, on a nonrecurring basis in FY 2025-26 only, for the operations and maintenance of the new Child Support Services Technology System. This funding was provided starting in FY 2024-25 in preparation for the modernization of the existing Child Support Services Technology System. However, the system has not been modernized yet, and therefore it is not anticipated that operations and maintenance funds will be needed in FY 2025-26.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (750,000)NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (750,000)	\$ -
FTE	-	-

Child Support Enforcement Revised Budget

Requirements	\$ 168,712,687	\$ 169,462,687
Less: Receipts	\$ 167,592,525	\$ 167,592,525
Net Appropriation	\$ 1,120,162	\$ 1,870,162
FTE	124.000	124.000

Low Income Energy Assistance Program Budget Fund: 133504

Requirements	\$ 117,613,658	\$ 117,613,658
Less: Receipts	\$ 117,608,658	\$ 117,608,658
Net Appropriation	\$ 5,000	\$ 5,000
FTE	-	-

221 Technical Adjustment Budget Fund: 133504

Eliminates the net General Fund appropriation balance in the Low Income Energy Assistance Program (LIEAP) budget fund. Since all Low Income Home Energy Assistance Program (LIHEAP) block grant programs are fully federally funded, these State funds are not being utilized.

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

222 LIHEAP - Low Income Energy Assistance Program Budget Fund: 133504

Reduces federal LIHEAP block grant funding for LIEAP due to a decrease in federal funding availability. LIEAP provides low-income households with a one-time vendor payment to pay their heating bills. Total LIHEAP block grant funding for this program is \$56.4 million in each year of the biennium.

Requirements	\$ (11,466,788)R	\$ (11,466,788)R
Less: Receipts	\$ (11,466,788)R	\$ (11,466,788)R
Net Appropriation	\$ -	\$ -
FTE	-	-

223 LIHEAP - County Administration Budget Fund: 133504

Reduces federal LIHEAP block grant funding for the administration of LIHEAP-eligible services at county departments of social services due to a decrease in federal funding availability. Total LIHEAP block grant funding for county administration is \$8.0 million in each year of the biennium.

Requirements	\$ (751,357)R	\$ (751,357)R
Less: Receipts	\$ (751,357)R	\$ (751,357)R
Net Appropriation	\$ -	\$ -
FTE	-	-

224 LIHEAP - Weatherization Assistance Program Budget Fund: 133504

Reduces federal LIHEAP block grant funding for the Weatherization Assistance Program (WAP), which is administered by the North Carolina Department of Environmental Quality (DEQ), due to a decrease in federal funding availability. WAP helps low-income North Carolinians save energy, reduce their utility bills, and stay safe in their homes by weatherizing homes and providing other energy efficiency projects. Total LIHEAP block grant funding for this program is \$10.4 million in each year of the biennium.

Requirements	\$ (2,863,366)R	\$ (2,863,366)R
Less: Receipts	\$ (2,863,366)R	\$ (2,863,366)R
Net Appropriation	\$ -	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

**225 LIHEAP - WAP Local Service Providers Administration
Budget Fund: 133504**

Reduces federal LIHEAP block grant funding for local residential energy efficiency service providers for the cost of administering WAP funds due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$574,945 in each year of the biennium.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (212,152)R	\$ (212,152)R
Less: Receipts	\$ (212,152)R	\$ (212,152)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**226 LIHEAP - WAP DEQ Administration
Budget Fund: 133504**

Reduces federal LIHEAP block grant funding for the cost of administering WAP due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$628,180 in each year of the biennium.

Requirements	\$ (231,796)R	\$ (231,796)R
Less: Receipts	\$ (231,796)R	\$ (231,796)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**227 LIHEAP - Heating and Air Repair and Replacement Program
Budget Fund: 133504**

Reduces federal LIHEAP block grant funding for the Heating and Air Repair and Replacement Program (HARRP), which is administered by DEQ, due to a decrease in federal funding availability. HARRP helps repair or replace heating, ventilation, and air conditioning units for low-income households. Total LIHEAP block grant funding for this program is \$5.9 million in each year of the biennium.

Requirements	\$ (2,176,521)R	\$ (2,176,521)R
Less: Receipts	\$ (2,176,521)R	\$ (2,176,521)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**228 LIHEAP - HARRP Local Service Providers Administration
Budget Fund: 133504**

Reduces federal LIHEAP block grant funding for local residential energy efficiency service providers for the cost of administering HARRP funds due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$319,414 in each year of the biennium.

Requirements	\$ (117,862)R	\$ (117,862)R
Less: Receipts	\$ (117,862)R	\$ (117,862)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**229 LIHEAP - HARRP DEQ Administration
Budget Fund: 133504**

Reduces federal LIHEAP block grant funding for the cost of administering HARRP due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$393,944 in each year of the biennium.

Requirements	\$ (145,363)R	\$ (145,363)R
Less: Receipts	\$ (145,363)R	\$ (145,363)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**Low Income Energy Assistance Program Revised
Budget**

Requirements	\$ 99,643,453	\$ 99,643,453
Less: Receipts	\$ 99,643,453	\$ 99,643,453
Net Appropriation	\$ -	\$ -
FTE	-	-

**Refugee Services
Budget Fund: 133506, 133602**

Requirements	\$ 4,693,898	\$ 4,693,898
Less: Receipts	\$ 4,693,898	\$ 4,693,898
Net Appropriation	\$ -	\$ -
FTE	6.000	6.000

230 No direct change

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

House Report on the Base, Capital and Expansion Budget

Refugee Services Revised Budget

FY 2025-26

FY 2026-27

Requirements	\$	4,693,898	\$	4,693,898
Less: Receipts	\$	4,693,898	\$	4,693,898
Net Appropriation	\$	-	\$	-
FTE		6.000		6.000

Medicaid Eligibility
Budget Fund: 133507

Requirements	\$	418,090,431	\$	418,090,431
Less: Receipts	\$	417,734,105	\$	417,734,105
Net Appropriation	\$	356,326	\$	356,326
FTE		-		-

231 No direct change

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

Medicaid Eligibility Revised Budget

Requirements	\$	418,090,431	\$	418,090,431
Less: Receipts	\$	417,734,105	\$	417,734,105
Net Appropriation	\$	356,326	\$	356,326
FTE		-		-

Work First
Budget Fund: 133603, 134802

Requirements	\$	81,049,570	\$	81,049,570
Less: Receipts	\$	79,784,413	\$	79,784,413
Net Appropriation	\$	1,265,157	\$	1,265,157
FTE		11.000		11.000

232 TANF - Work First Cash Assistance
Budget Fund: 133603

Decreases federal Temporary Assistance for Needy Families (TANF) block grant funding for Work First Family Cash Assistance due to a decreasing trend in the program's caseload. Total TANF funding for this purpose is \$23.3 million in each year of the biennium.

Requirements	\$	(8,000,000)R	\$	(8,000,000)R
Less: Receipts	\$	(8,000,000)R	\$	(8,000,000)R
Net Appropriation	\$	-	\$	-
FTE		-		-

233 TANF - Work First Modernization Contract
Budget Fund: 134802

Budgets additional funds to pay for the costs to contract with a consulting firm to assist DHHS with efforts in identifying areas to improve Work First's effectiveness at assisting families in securing gainful employment and achieving self-sufficiency. Total TANF funding for this purpose is \$2.0 million in each year of the biennium.

Requirements	\$	332,429R	\$	332,429R
Less: Receipts	\$	332,429R	\$	332,429R
Net Appropriation	\$	-	\$	-
FTE		-		-

Work First Revised Budget

Requirements	\$	73,381,999	\$	73,381,999
Less: Receipts	\$	72,116,842	\$	72,116,842
Net Appropriation	\$	1,265,157	\$	1,265,157
FTE		11.000		11.000

Subsidized Child Care Administration
Budget Fund: 133604

Requirements	\$	29,725,758	\$	29,725,758
Less: Receipts	\$	29,725,758	\$	29,725,758
Net Appropriation	\$	-	\$	-
FTE		-		-

House Report on the Base, Capital and Expansion Budget

234 No direct change

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Subsidized Child Care Administration Revised Budget

Requirements	\$ 29,725,758	\$ 29,725,758
Less: Receipts	\$ 29,725,758	\$ 29,725,758
Net Appropriation	\$ -	\$ -
FTE	-	-

Adult Community Based Services
Budget Fund: 134501

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

235 No direct change

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

Adult Community Based Services Revised Budget

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

Adult At Risk Case Management
Budget Fund: 134509

Requirements	\$ 31,553,045	\$ 31,553,045
Less: Receipts	\$ 30,678,045	\$ 30,678,045
Net Appropriation	\$ 875,000	\$ 875,000
FTE	-	-

236 No direct change

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

Adult At Risk Case Management Revised Budget

Requirements	\$ 31,553,045	\$ 31,553,045
Less: Receipts	\$ 30,678,045	\$ 30,678,045
Net Appropriation	\$ 875,000	\$ 875,000
FTE	-	-

Emergency Energy Assistance
Budget Fund: 134900

Requirements	\$ 46,336,227	\$ 46,336,227
Less: Receipts	\$ 46,336,227	\$ 46,336,227
Net Appropriation	\$ -	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

237 LIHEAP - Crisis Intervention Program
Budget Fund: 134900

Reduces federal LIHEAP block grant funding for the Crisis Intervention Program (CIP) due to a decrease in federal funding availability. CIP assists low-income households experiencing a heating or cooling-related crisis that results in, or could result in, a life-threatening or health-related emergency. Total LIHEAP block grant funding for this program is \$44.8 million in each year of the biennium.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (409,976)R	\$ (409,976)R
Less: Receipts	\$ (409,976)R	\$ (409,976)R
Net Appropriation	\$ -	\$ -
FTE	-	-

Emergency Energy Assistance Revised Budget

Requirements	\$ 45,926,251	\$ 45,926,251
Less: Receipts	\$ 45,926,251	\$ 45,926,251
Net Appropriation	\$ -	\$ -
FTE	-	-

Adult Protection and Guardianship
Budget Fund: 135001

Requirements	\$ 52,778,090	\$ 52,778,090
Less: Receipts	\$ 52,778,090	\$ 52,778,090
Net Appropriation	\$ -	\$ -
FTE	-	-

238 SSBG - Adult Protective Services
Budget Fund: 135001

Budgets a one-time increase in federal Social Services Block Grant (SSBG) funding to County Departments of Social Services for Adult Protective Services due to additional availability. Total SSBG funding for this purpose is \$3.9 million in FY 2025-26 and \$2.1 million in FY 2026-27.

Requirements	\$ 1,726,143NR	\$ -
Less: Receipts	\$ 1,726,143NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Adult Protection and Guardianship Revised Budget

Requirements	\$ 54,504,233	\$ 52,778,090
Less: Receipts	\$ 54,504,233	\$ 52,778,090
Net Appropriation	\$ -	\$ -
FTE	-	-

Adoption
Budget Fund: 135100

Requirements	\$ 177,350,184	\$ 177,350,184
Less: Receipts	\$ 122,560,650	\$ 122,560,650
Net Appropriation	\$ 54,789,534	\$ 54,789,534
FTE	13.000	13.000

239 No direct change

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

Adoption Revised Budget

Requirements	\$ 177,350,184	\$ 177,350,184
Less: Receipts	\$ 122,560,650	\$ 122,560,650
Net Appropriation	\$ 54,789,534	\$ 54,789,534
FTE	13.000	13.000

State and County Special Assistance
Budget Fund: 135501

Requirements	\$ 123,576,902	\$ 123,576,902
Less: Receipts	\$ 60,205,695	\$ 60,205,695
Net Appropriation	\$ 63,371,207	\$ 63,371,207
FTE	-	-

House Report on the Base, Capital and Expansion Budget

**240 Special Assistance Budget Surplus Reductions
Budget Fund: 135501**

Reduces funding for the State and County Special Assistance program due to a projected surplus in the program's budget in the fiscal biennium. This reduction will not affect the assistance amounts participants receive or the number of people assisted through the program.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (9,397,002)NR	\$ (4,500,000)NR
Less: Receipts	\$ (750,000)NR	\$ (2,250,000)NR
Net Appropriation	\$ (8,647,002)	\$ (2,250,000)
FTE	-	-

**241 Special Assistance Technical Correction
Budget Fund: 135501**

Makes a technical correction to the State and County Special Assistance budget to align budgeted amounts from county receipts and net appropriation for assistance payments. This adjustment will not affect the assistance amounts participants receive or the number of people assisted through the program, nor does this adjustment change the funding requirements for counties according to State law.

Requirements	\$ 2,897,002R	\$ 10,794,004R
Less: Receipts	\$ 2,897,002R	\$ 10,794,004R
Net Appropriation	\$ -	\$ -
FTE	-	-

State and County Special Assistance Revised Budget

Requirements	\$ 117,076,902	\$ 129,870,906
Less: Receipts	\$ 62,352,697	\$ 68,749,699
Net Appropriation	\$ 54,724,205	\$ 61,121,207
FTE	-	-

**Local/County Operations
Budget Fund: 136000**

Requirements	\$ 66,052,941	\$ 66,052,941
Less: Receipts	\$ 66,052,941	\$ 66,052,941
Net Appropriation	\$ -	\$ -
FTE	-	-

242 No direct change

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

Local/County Operations Revised Budget

Requirements	\$ 66,052,941	\$ 66,052,941
Less: Receipts	\$ 66,052,941	\$ 66,052,941
Net Appropriation	\$ -	\$ -
FTE	-	-

**Reserves, Transfers, Prior Year Revenue and Adjustments
Budget Fund: 136204, 136504**

Requirements	\$ 2,562,283	\$ 2,562,283
Less: Receipts	\$ 2,560,525	\$ 2,560,525
Net Appropriation	\$ 1,758	\$ 1,758
FTE	-	-

**243 Boys and Girls Clubs
Budget Fund: 136504**

Provides a directed grant to Boys Club of Wake County, Inc., a nonprofit, to provide funds to Boys and Girls Clubs across the State to implement programs that improve the motivation, performance, and self-esteem of youth and other initiatives that would be expected to reduce gang participation, school dropout, and teen pregnancy rates.

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

**244 Second Harvest Food Bank of Metrolina, Inc.
Budget Fund: 136504**

Provides a directed grant to Second Harvest Food Bank of Metrolina, Inc., a nonprofit located in Mecklenburg County.

Requirements	\$ 2,500,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,500,000	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

245 Second Harvest Food Bank of Northwest North Carolina, Inc.
Budget Fund: 136504

Provides a directed grant to Second Harvest Food Bank of Northwest North Carolina, Inc., a nonprofit located in Forsyth County.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 2,500,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,500,000	\$ -
FTE	-	-

246 SSBG - DSS Administration
Budget Fund: 136504

Increases federal SSBG funding for the administration of SSBG services in DSS to reflect the transfer of Adult Protective Services from the Division of Aging to DSS and due to increased block grant availability. Total SSBG funding for this purpose is \$1.7 million in each year of the biennium.

Requirements	\$ 681,657R	\$ 681,657R
Less: Receipts	\$ 681,657R	\$ 681,657R
Net Appropriation	\$ -	\$ -
FTE	-	-

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$ 13,243,940	\$ 3,243,940
Less: Receipts	\$ 3,242,182	\$ 3,242,182
Net Appropriation	\$ 10,001,758	\$ 1,758
FTE	-	-

Total Legislative Changes

Requirements	\$ (22,468,857)	\$ (19,072,091)
Less: Receipts	\$ (21,487,950)	\$ (16,817,091)
Net Appropriation	\$ (980,907)	\$ (2,255,000)
FTE	-	-

Recurring	\$ (5,000)	\$ (5,000)
Nonrecurring	\$ (975,907)	\$ (2,250,000)
Net Appropriation	\$ (980,907)	\$ (2,255,000)
FTE	-	-

Revised Budget

Revised Requirements	\$ 2,211,336,301	\$ 2,214,735,980
Revised Receipts	\$ 1,975,419,946	\$ 1,980,092,262
Revised Net Appropriation	\$ 235,916,355	\$ 234,643,718
Revised FTE	372.000	372.000