

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS SUBCOMMITTEE
ON
CAPITAL AND
INFORMATION TECHNOLOGY
REPORT ON THE BASE AND EXPANSION
BUDGET**

Senate Bill 257

May 15, 2025

[This page intentionally blank]

Information Technology Section G

**Governor's Office - Information Technology
Services
Budget Code 14660**

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$76,806,553	\$76,806,553
Receipts	\$475,922	\$475,922
Net Appropriation	\$76,330,631	\$76,330,631
Legislative Changes		
Requirements	\$15,266,328	\$15,266,328
Receipts	\$1,481,770	\$1,481,770
Net Appropriation	\$13,784,558	\$13,784,558
Revised Budget		
Requirements	\$92,072,881	\$92,072,881
Receipts	\$1,957,692	\$1,957,692
Net Appropriation	\$90,115,189	\$90,115,189

General Fund FTE

Base Budget	135.750	135.750
Legislative Changes	1.000	1.000
Revised Budget	136.750	136.750

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

Governor's Office - Information Technology Services										
Budget Code 14660		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
104402	Health Information Exchange Network	15,965,382	46,815	15,918,567	-	-	-	15,965,382	46,815	15,918,567
104404	Center for Geographic Information and Ana	1,795,148	-	1,795,148	-	-	-	1,795,148	-	1,795,148
104405	Enterprise Security and Risk Management	9,254,358	-	9,254,358	15,000,000	-	15,000,000	24,254,358	-	24,254,358
104406	Staffing and Strategic Projects	8,905,455	249,107	8,656,348	1,000,000	1,000,000	-	9,905,455	1,249,107	8,656,348
104407	FirstNet	309,898	-	309,898	-	-	-	309,898	-	309,898
104408	Enterprise Project Management Office	1,742,455	-	1,742,455	-	-	-	1,742,455	-	1,742,455
104409	IT Strategy and Standards	436,765	-	436,765	-	-	-	436,765	-	436,765
104410	State Portal	644,576	-	644,576	-	-	-	644,576	-	644,576
104411	Process Management	277,232	-	277,232	-	-	-	277,232	-	277,232
104412	Broadband Rural Infrastructure	1,023,461	-	1,023,461	-	-	-	1,023,461	-	1,023,461
104414	Government Data and Analytics Center	16,770,425	180,000	16,590,425	661,770	481,770	180,000	17,432,195	661,770	16,770,425
104416	IT Fund Reserves and Transfers	19,681,398	-	19,681,398	-	-	-	19,681,398	-	19,681,398
Department Wide										
N/A	Vacant Position Reductions	-	-	-	(1,395,442)	-	(1,395,442)	(1,395,442)	-	(1,395,442)
Total		\$76,806,553	\$475,922	\$76,330,631	\$15,266,328	\$1,481,770	\$13,784,558	\$92,072,881	\$1,957,692	\$90,115,189

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

Governor's Office - Information Technology Services										
Budget Code 14660		<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
104402	Health Information Exchange Network	15,965,382	46,815	15,918,567	-	-	-	15,965,382	46,815	15,918,567
104404	Center for Geographic Information and Ana	1,795,148	-	1,795,148	-	-	-	1,795,148	-	1,795,148
104405	Enterprise Security and Risk Management	9,254,358	-	9,254,358	15,000,000	-	15,000,000	24,254,358	-	24,254,358
104406	Staffing and Strategic Projects	8,905,455	249,107	8,656,348	1,000,000	1,000,000	-	9,905,455	1,249,107	8,656,348
104407	FirstNet	309,898	-	309,898	-	-	-	309,898	-	309,898
104408	Enterprise Project Management Office	1,742,455	-	1,742,455	-	-	-	1,742,455	-	1,742,455
104409	IT Strategy and Standards	436,765	-	436,765	-	-	-	436,765	-	436,765
104410	State Portal	644,576	-	644,576	-	-	-	644,576	-	644,576
104411	Process Management	277,232	-	277,232	-	-	-	277,232	-	277,232
104412	Broadband Rural Infrastructure	1,023,461	-	1,023,461	-	-	-	1,023,461	-	1,023,461
104414	Government Data and Analytics Center	16,770,425	180,000	16,590,425	661,770	481,770	180,000	17,432,195	661,770	16,770,425
104416	IT Fund Reserves and Transfers	19,681,398	-	19,681,398	-	-	-	19,681,398	-	19,681,398
Department Wide										
N/A	Vacant Position Reductions	-	-	-	(1,395,442)	-	(1,395,442)	(1,395,442)	-	(1,395,442)
Total		\$76,806,553	\$475,922	\$76,330,631	\$15,266,328	\$1,481,770	\$13,784,558	\$92,072,881	\$1,957,692	\$90,115,189

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

Governor's Office - Information Technology Services					
Budget Code 14660		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104402	Health Information Exchange Network	22.750	-	-	22.750
104404	Center for Geographic Information and Analys	9.000	-	-	9.000
104405	Enterprise Security and Risk Management Offi	12.000	-	-	12.000
104406	Staffing and Strategic Projects	36.000	-	-	36.000
104407	FirstNet	2.000	-	-	2.000
104408	Enterprise Project Management Office	6.000	-	-	6.000
104409	IT Strategy and Standards	2.000	-	-	2.000
104410	State Portal	3.000	-	-	3.000
104411	Process Management	1.000	-	-	1.000
104412	Broadband Rural Infrastructure	4.750	-	-	4.750
104414	Government Data and Analytics Center	37.250	1.000	-	38.250
104416	IT Fund Reserves and Transfers	-	-	-	-
Total FTE		135.750	1.000	-	136.750

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

Governor's Office - Information Technology Services					
Budget Code 14660		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104402	Health Information Exchange Network	22.750	-	-	22.750
104404	Center for Geographic Information and Analys	9.000	-	-	9.000
104405	Enterprise Security and Risk Management Offi	12.000	-	-	12.000
104406	Staffing and Strategic Projects	36.000	-	-	36.000
104407	FirstNet	2.000	-	-	2.000
104408	Enterprise Project Management Office	6.000	-	-	6.000
104409	IT Strategy and Standards	2.000	-	-	2.000
104410	State Portal	3.000	-	-	3.000
104411	Process Management	1.000	-	-	1.000
104412	Broadband Rural Infrastructure	4.750	-	-	4.750
104414	Government Data and Analytics Center	37.250	1.000	-	38.250
104416	IT Fund Reserves and Transfers	-	-	-	-
Total FTE		135.750	1.000	-	136.750

House Report on the Base, Capital and Expansion Budget

14660-Governor's Office - Information Technology Services

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 76,806,553	\$ 76,806,553
Less: Receipts	\$ 475,922	\$ 475,922
Net Appropriation	\$ 76,330,631	\$ 76,330,631
FTE	135.750	135.750

Legislative Changes**Department Wide**

1 Vacant Position Reductions	Requirements	\$ (1,395,442)R	\$ (1,395,442)R
Eliminates funding for vacant positions. The department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (1,395,442)	\$ (1,395,442)
	FTE	-	-

**Health Information Exchange Network
Budget Fund: 104402**

Requirements	\$ 15,965,382	\$ 15,965,382
Less: Receipts	\$ 46,815	\$ 46,815
Net Appropriation	\$ 15,918,567	\$ 15,918,567
FTE	22.750	22.750

2 No direct change

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

Health Information Exchange Network Revised Budget

Requirements	\$ 15,965,382	\$ 15,965,382
Less: Receipts	\$ 46,815	\$ 46,815
Net Appropriation	\$ 15,918,567	\$ 15,918,567
FTE	22.750	22.750

**Center for Geographic Info and Analysis
Budget Fund: 104404**

Requirements	\$ 1,795,148	\$ 1,795,148
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,795,148	\$ 1,795,148
FTE	9.000	9.000

**3 No direct change
Budget Fund: 104404**

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

**Center for Geographic Info and Analysis Revised
Budget**

Requirements	\$ 1,795,148	\$ 1,795,148
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,795,148	\$ 1,795,148
FTE	9.000	9.000

**Enterprise Security and Risk Management
Budget Fund: 104405**

Requirements	\$ 9,254,358	\$ 9,254,358
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 9,254,358	\$ 9,254,358
FTE	12.000	12.000

House Report on the Base, Capital and Expansion Budget

4 Cybersecurity Tools
Budget Fund: 104405

Provides funding for new and existing enterprise cybersecurity tools across the State's network.

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

Enterprise Security and Risk Management Revised Budget

Requirements	\$ 24,254,358	\$ 24,254,358
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 24,254,358	\$ 24,254,358
FTE	12.000	12.000

Staffing and Strategic Projects
Budget Fund: 104406

Requirements	\$ 8,905,455	\$ 8,905,455
Less: Receipts	\$ 249,107	\$ 249,107
Net Appropriation	\$ 8,656,348	\$ 8,656,348
FTE	36.000	36.000

5 State Procurement Pilot Program
Budget Fund: 104406

Budgets receipts from the Information Technology Reserve for the department to implement a pilot program using blockchain-based technology to modernize the State's procurement process.

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

Staffing and Strategic Projects Revised Budget

Requirements	\$ 9,905,455	\$ 9,905,455
Less: Receipts	\$ 1,249,107	\$ 1,249,107
Net Appropriation	\$ 8,656,348	\$ 8,656,348
FTE	36.000	36.000

FirstNet
Budget Fund: 104407

Requirements	\$ 309,898	\$ 309,898
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 309,898	\$ 309,898
FTE	2.000	2.000

6 No direct change

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

FirstNet Revised Budget

Requirements	\$ 309,898	\$ 309,898
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 309,898	\$ 309,898
FTE	2.000	2.000

Enterprise Project Management Office
Budget Fund: 104408

Requirements	\$ 1,742,455	\$ 1,742,455
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,742,455	\$ 1,742,455
FTE	6.000	6.000

7 No direct change

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

House Report on the Base, Capital and Expansion Budget

FY 2025-26

FY 2026-27

Enterprise Project Management Office Revised Budget

Requirements	\$	1,742,455	\$	1,742,455
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,742,455	\$	1,742,455
FTE		6.000		6.000

IT Strategy and Standards
Budget Fund: 104409

Requirements	\$	436,765	\$	436,765
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	436,765	\$	436,765
FTE		2.000		2.000

8 No direct change

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

IT Strategy and Standards Revised Budget

Requirements	\$	436,765	\$	436,765
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	436,765	\$	436,765
FTE		2.000		2.000

State Portal
Budget Fund: 104410

Requirements	\$	644,576	\$	644,576
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	644,576	\$	644,576
FTE		3.000		3.000

9 No direct change

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

State Portal Revised Budget

Requirements	\$	644,576	\$	644,576
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	644,576	\$	644,576
FTE		3.000		3.000

Process Management
Budget Fund: 104411

Requirements	\$	277,232	\$	277,232
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	277,232	\$	277,232
FTE		1.000		1.000

10 No direct change

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

Process Management Revised Budget

Requirements	\$	277,232	\$	277,232
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	277,232	\$	277,232
FTE		1.000		1.000

House Report on the Base, Capital and Expansion Budget

Broadband Rural Infrastructure
Budget Fund: 104412

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,023,461	\$ 1,023,461
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,023,461	\$ 1,023,461
FTE	4.750	4.750

11 No direct change

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

Broadband Rural Infrastructure Revised Budget

Requirements	\$ 1,023,461	\$ 1,023,461
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,023,461	\$ 1,023,461
FTE	4.750	4.750

Government Data Analytics Center
Budget Fund: 104414

Requirements	\$ 16,770,425	\$ 16,770,425
Less: Receipts	\$ 180,000	\$ 180,000
Net Appropriation	\$ 16,590,425	\$ 16,590,425
FTE	37.250	37.250

12 GDAC Expansion
Budget Fund: 104414

Provides funding to support the continued growth and modernization of the Government Data Analytics Center (GDAC). Budgets receipts from the Information Technology Reserve for technical contract resources to support cloud migration activities.

Requirements	\$ 180,000R	\$ 180,000R
	481,770NR	481,770NR
Less: Receipts	\$ 481,770NR	\$ 481,770NR
Net Appropriation	\$ 180,000	\$ 180,000
FTE	1.000	1.000

Government Data Analytics Center Revised Budget

Requirements	\$ 17,432,195	\$ 17,432,195
Less: Receipts	\$ 661,770	\$ 661,770
Net Appropriation	\$ 16,770,425	\$ 16,770,425
FTE	38.250	38.250

IT Fund Reserves and Transfers
Budget Fund: 104416

Requirements	\$ 19,681,398	\$ 19,681,398
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 19,681,398	\$ 19,681,398
FTE	-	-

13 No direct change

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

IT Fund Reserves and Transfers Revised Budget

Requirements	\$ 19,681,398	\$ 19,681,398
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 19,681,398	\$ 19,681,398
FTE	-	-

<u>Total Legislative Changes</u>				
	Requirements	\$	15,266,328	\$ 15,266,328
	Less: Receipts	\$	1,481,770	\$ 1,481,770
	Net Appropriation	\$	13,784,558	\$ 13,784,558
	FTE		1.000	1.000
	Recurring	\$	13,784,558	\$ 13,784,558
	Nonrecurring	\$	-	\$ -
	Net Appropriation	\$	13,784,558	\$ 13,784,558
	FTE		1.000	1.000
<u>Revised Budget</u>				
Revised Requirements		\$	92,072,881	\$ 92,072,881
Revised Receipts		\$	1,957,692	\$ 1,957,692
Revised Net Appropriation		\$	90,115,189	\$ 90,115,189
Revised FTE			136.750	136.750

Capital

Section H

House Report on the Base, Capital and Expansion Budget

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

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>			
Requirements		\$ 701,263,088	\$ 701,263,088
Receipts		\$ 1,461,370,807	\$ 1,461,370,807
Net Appropriation from (Increase to) Fund Balance		\$ (760,107,719)	\$ (760,107,719)
FTE		-	-
<u>Legislative Changes</u>			
<u>SCIF Availability</u>			
1 Beginning of Year Transfer	Requirements	\$ -	\$ -
Budgets reductions in receipts to bring the transfer to \$1.1 billion in FY 2025-26 and \$1.2 billion in FY 2026-27 required per G.S. 143C-4-3.1(b)(1).	Less: Receipts	\$ (341,370,807)R	\$ (302,170,807)R
	Net Change	\$ 341,370,807	\$ 302,170,807
	FTE	-	-
2 State Capital and Infrastructure Fund Interest Income	Requirements	\$ -	\$ -
Budgets interest projected to be earned on the SCIF fund balance for FY 2025-26 and FY 2026-27.	Less: Receipts	\$ 170,800,000NR	\$ 129,900,000NR
	Net Change	\$ (170,800,000)	\$ (129,900,000)
	FTE	-	-
<u>Debt Service</u>			
3 General Debt Service	Requirements	\$ (302,106,606)NR	\$ (331,680,364)NR
Adjusts the transfer from the SCIF to the Department of State Treasurer (DST) to reflect actual debt service requirements. The total amount needed to support existing debt service is \$376.2 million in FY 2025-26 and \$346.6 million in FY 2026-27.	Less: Receipts	\$ -	\$ -
	Net Change	\$ (302,106,606)	\$ (331,680,364)
	FTE	-	-
<u>Repairs and Renovations</u>			
4 Repairs and Renovations - State Agencies	Requirements	\$ 200,000,000NR	\$ 200,000,000NR
Provides funding for repairs and renovations of State-owned facilities of State agencies, excluding the University of North Carolina System (UNC).	Less: Receipts	\$ -	\$ -
	Net Change	\$ 200,000,000	\$ 200,000,000
	FTE	-	-
5 Repairs and Renovations - UNC	Requirements	\$ 200,000,000NR	\$ 200,000,000NR
Provides funding for repairs and renovations of State-owned university facilities.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 200,000,000	\$ 200,000,000
	FTE	-	-
<u>State Capital Improvements</u>			
6 DAC - Correctional Center Storage Buildings	Requirements	\$ 2,439,000NR	\$ 600,000NR
Provides the remaining funding for the construction of small storage buildings at the Lumberton, Sanford, Wilkes, and Tabor Correctional Centers. The total amount authorized for the project is \$3.5 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 2,439,000	\$ 600,000
	FTE	-	-
7 DAC - Facility Security Stun Fencing	Requirements	\$ 9,607,804NR	\$ -
Provides the remaining funding for the design and installation of stun fencing inside the perimeter fence at Central Prison, as well as Piedmont, Eastern, Franklin, and Southern Correctional Institutes. The total amount authorized for the project is \$24 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 9,607,804	\$ -
	FTE	-	-
8 DACS - Multipurpose Facilities at 8 Stations	Requirements	\$ 2,000,000NR	\$ 2,000,000NR
Provides funding for new multipurpose facilities at 8 research stations. The total amount authorized for the project is \$6.2 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 2,000,000	\$ 2,000,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

			<u>FY 2025-26</u>	<u>FY 2026-27</u>
9 DACS - NCFS Region 1 Headquarters	Requirements	\$	1,500,000NR	\$ -
Provides the remaining funding to construct a new Region 1 headquarters for the North Carolina Forest Service in Duplin County. The total amount authorized for the project is \$8.1 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	1,500,000	\$ -
	FTE		-	-
10 DACS - NCFS Region 3 County Offices	Requirements	\$	-	\$ 1,500,000NR
Provides funding for new county offices located in Polk and Yancey Counties. The total amount authorized for the project is \$3 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 1,500,000
	FTE		-	-
11 DACS - New District 12 Headquarters and Shop	Requirements	\$	-	\$ 5,000,000NR
Provides funding for the design and construction, as well as the acquisition of property, for a new District 12 headquarters and shop.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 5,000,000
	FTE		-	-
12 DACS - New District 6 Maintenance Shop	Requirements	\$	4,000,000NR	\$ -
Provides funding for the construction of a District 6 maintenance shop.	Less: Receipts	\$	-	\$ -
	Net Change	\$	4,000,000	\$ -
	FTE		-	-
13 DACS - New Maintenance Shop Facilities	Requirements	\$	2,000,000NR	\$ 1,000,000NR
Provides funding for the construction of 7 new maintenance shops at research stations. The total amount authorized for the project is \$5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	2,000,000	\$ 1,000,000
	FTE		-	-
14 DACS - Piedmont Research Station Bridge	Requirements	\$	750,000NR	\$ -
Provides funding for the construction of an access bridge at the Piedmont Research Station.	Less: Receipts	\$	-	\$ -
	Net Change	\$	750,000	\$ -
	FTE		-	-
15 DACS - Raleigh State Farmer's Market Improvements	Requirements	\$	2,000,000NR	\$ 4,000,000NR
Provides continued funding to relocate existing operations and to create a new open-air pavilion at the Market, as well as create access to Dix Park. The total amount authorized for the project is \$13 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	2,000,000	\$ 4,000,000
	FTE		-	-
16 DACS - Tidewater Research Station Swine Building	Requirements	\$	1,500,000NR	\$ -
Provides the remaining funding to construct a new hog research facility at the Tidewater Research Station. The total amount authorized for the project is \$7 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	1,500,000	\$ -
	FTE		-	-
17 DACS - Tuttle Educational State Forest Office and Education Center	Requirements	\$	-	\$ 4,000,000NR
Provides funding for a new office and education center at Tuttle Educational State Forest.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 4,000,000
	FTE		-	-
18 DEQ - Reedy Creek Laboratory Replacement	Requirements	\$	17,075,000NR	\$ -
Provides the remaining funding to construct a new environmental research facility, storage buildings, and a workshop. The total amount authorized for the project is \$68.3 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	17,075,000	\$ -
	FTE		-	-
19 DNCR - Museum of History Renovations & Expansion	Requirements	\$	86,800,000NR	\$ 30,950,000NR
Provides the remaining funding to complete the full renovation of the interior and major building systems of the Museum. The total amount authorized for the project is \$180 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	86,800,000	\$ 30,950,000
	FTE		-	-
20 DNCR - NC Zoological Park New Aviary Exhibit Building	Requirements	\$	30,000,000NR	\$ 24,000,000NR
Provides the remaining funding to construct a new Aviary Exhibit Building at the North Carolina Zoo. The total amount authorized for the project is \$60 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	30,000,000	\$ 24,000,000
	FTE		-	-

House Report on the Base, Capital and Expansion Budget

			<u>FY 2025-26</u>	<u>FY 2026-27</u>
21 DNCR - State Historic Sites Three New Visitor Centers	Requirements	\$	7,000,000NR	\$ -
Provides the remaining funding for new visitor centers at the House in the Horseshoe, Historic Stagville, and Somerset Place historic sites. The total amount authorized for the project is \$16.7 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	7,000,000	\$ -
	FTE		-	-
22 DOA - State Agency Lease	Requirements	\$	800,000NR	\$ -
Provides funding for State agencies displaced by the construction or renovation of downtown State office buildings to seek temporary leased space.	Less: Receipts	\$	-	\$ -
	Net Change	\$	800,000	\$ -
	FTE		-	-
23 DOI - OSFM Training Center	Requirements	\$	22,000,000NR	\$ 13,750,000NR
Provides the remaining funding for the construction of a new training center for the Office of the State Fire Marshal. The total amount authorized for the project is \$58.5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	22,000,000	\$ 13,750,000
	FTE		-	-
24 DOT - NC Global TransPark Hangar	Requirements	\$	60,000,000NR	\$ 65,000,000NR
Provides the continued funding for the planning and construction of an aircraft Maintenance Repair and Overhaul facility at the NC Global TransPark (GTP). The total amount authorized for the project is \$350 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	60,000,000	\$ 65,000,000
	FTE		-	-
25 DPI - North Carolina School for the Deaf Superintendent's House	Requirements	\$	2,500,000NR	\$ -
Provides funding for the repair and renovation of the historic superintendent's house located on the campus of the North Carolina School for the Deaf.	Less: Receipts	\$	-	\$ -
	Net Change	\$	2,500,000	\$ -
	FTE		-	-
26 DPS - Emergency Management Badin Warehouse Expansion	Requirements	\$	2,024,414NR	\$ -
Provides the remaining funding to construct a raised addition with 4 loading docks at the North Carolina Emergency Management Western Disaster Warehouse. The total amount authorized for the project is \$5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	2,024,414	\$ -
	FTE		-	-
27 DPS - National Guard Ballentine Building Museum	Requirements	\$	750,000NR	\$ -
Provides the remaining funding for capital improvements of the Ballentine Building Museum. The total amount authorized for the project is increased by \$0.8 million for a new total authorization of \$13.3 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	750,000	\$ -
	FTE		-	-
28 DPS - National Guard Constable Building Restoration	Requirements	\$	2,250,000NR	\$ -
Provides additional funding for the renovation of the Constable laboratory building. The total amount authorized for the project is increased by \$2.3 million for a new total authorization of \$18.7 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	2,250,000	\$ -
	FTE		-	-
29 DPS - National Guard Louisburg Readiness Center	Requirements	\$	3,000,000NR	\$ -
Provides the remaining State funding match to expand all major components of the Louisburg Readiness Center. The total amount authorized for the project is \$3.7 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	3,000,000	\$ -
	FTE		-	-
30 DPS - National Guard Projects	Requirements	\$	6,000,000NR	\$ 4,000,000NR
Provides continued funding to match federal funds to be used to demolish, renovate, and construct facilities across the State. The total amount authorized for the project is increased by \$4 million for a new total authorization of \$28 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	6,000,000	\$ 4,000,000
	FTE		-	-
31 DPS - National Guard Rocky Mount Regional Readiness Center	Requirements	\$	1,000,000NR	\$ -
Provides the remaining funding for the construction of the Rocky Mount Regional Readiness Center. The total amount authorized for the project is \$8.5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	1,000,000	\$ -
	FTE		-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
32 DPS - National Guard Special Forces Complex	Requirements	\$ -	\$ 800,000NR
Provides funding for the construction of a National Guard Special Forces facility. The total amount authorized for the project is \$8 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ -	\$ 800,000
	FTE	-	-
33 DPS - New Youth Detention Center	Requirements	\$ 10,000,000NR	\$ 29,850,000NR
Provides the remaining funding for the construction of a new 48-bed facility with storage and support spaces. The total amount authorized for the project is \$40.5 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 10,000,000	\$ 29,850,000
	FTE	-	-
34 DPS - SHP Auditorium	Requirements	\$ 14,791,540NR	\$ 25,774,460NR
Provides continued funding for the construction of an auditorium located at the Highway Patrol Training Academy. The total amount authorized for the project is increased by \$18.5 million for a new total authorization of \$53.5 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 14,791,540	\$ 25,774,460
	FTE	-	-
35 DPS - SHP Technical Services Building	Requirements	\$ 2,658,750NR	\$ -
Provides the remaining funding for a new technical services unit, also known as VIPER, building. The total amount authorized for the project is \$10.6 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 2,658,750	\$ -
	FTE	-	-
36 DPS - SHP Training Center Cadet Dormitory & Training Building	Requirements	\$ 14,472,402NR	\$ 42,931,723NR
Provides continued funding for a Phase II overall master redevelopment plan for the State Highway Patrol campus. The total amount authorized for the project is increased by \$29.2 million for a new total authorization of \$72.6 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 14,472,402	\$ 42,931,723
	FTE	-	-
37 NCGA - Downtown Education Campus	Requirements	\$ 76,550,000NR	\$ 74,750,000NR
Provides the remaining funding for the construction of the downtown Education Campus. The total amount authorized for the project is increased by \$11.3 million for a new total authorization of \$331.3 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 76,550,000	\$ 74,750,000
	FTE	-	-
38 NCGA - Downtown Education Campus Parking Deck	Requirements	\$ 26,000,000NR	\$ 16,250,000NR
Provides the remaining funding to the Legislative Services Office for the construction of a parking deck to serve as parking for the downtown Education Campus. The total amount authorized for the project is \$65 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 26,000,000	\$ 16,250,000
	FTE	-	-
39 SBI - Headquarters	Requirements	\$ 19,793,242NR	\$ -
Provides the remaining funding for a new headquarters and Building 12 renovation. The total amount authorized for the project is \$81.6 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 19,793,242	\$ -
	FTE	-	-
40 SBI - Logistics Building Phase 1	Requirements	\$ 5,927,250NR	\$ -
Provides the remaining funding for a pre-engineered metal building to house the Bomb Squad and State Bureau of Investigation (SBI) Special Services unit. The total amount authorized for the project is \$13.9 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 5,927,250	\$ -
	FTE	-	-
41 UNC - ASU Hickory Campus	Requirements	\$ 12,300,000NR	\$ 14,350,000NR
Provides continued funding for the Phase 1 renovations to establish the Appalachian State University (ASU) - Hickory Campus. The total amount authorized for the project is \$50 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 12,300,000	\$ 14,350,000
	FTE	-	-
42 UNC - ASU Innovation Campus Conservatory Addition	Requirements	\$ 12,000,000NR	\$ 8,000,000NR
Provides additional funding for the Innovation Campus at ASU to add a conservatory. The total amount authorized for the project is increased by \$20 million for a new total authorization of \$74 million.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 12,000,000	\$ 8,000,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

			<u>FY 2025-26</u>	<u>FY 2026-27</u>
43 UNC - ASU Peacock Hall	Requirements	\$	12,500,000NR	\$ -
Provides additional funding for the Walker College of Business capital improvements at ASU. The total amount authorized for the project is increased by \$5 million for a new total authorization of \$45 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	12,500,000	\$ -
	FTE		-	-
44 UNC - ASU Walker Hall Interior Renovation	Requirements	\$	-	\$ 9,900,000NR
Provides continued funding for capital improvements to Walker Hall at ASU. The total amount authorized for the project is \$18 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 9,900,000
	FTE		-	-
45 UNC - ECSU Flight School	Requirements	\$	9,172,727NR	\$ -
Provides the remaining funding for the construction of a new aviation instruction building at Elizabeth City State University (ECSU). The total amount authorized for the project is \$54 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	9,172,727	\$ -
	FTE		-	-
46 UNC - ECSU Infrastructure Repairs Phase 3	Requirements	\$	17,172,727NR	\$ 827,273NR
Provides the remaining funding for the third phase of infrastructure repairs at ECSU. The total amount authorized for the project is \$20 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	17,172,727	\$ 827,273
	FTE		-	-
47 UNC - ECSU Security and Safety	Requirements	\$	12,000,000NR	\$ -
Provides funding for security and safety-related capital improvements at ECSU. The total amount authorized for the project is \$12 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	12,000,000	\$ -
	FTE		-	-
48 UNC - ECSU Sky Bridge	Requirements	\$	-	\$ 5,000,000NR
Provides additional funding for the construction of a sky bridge for student safety at ECSU. The total project authorization is increased by \$5 million for a new total authorization of \$7.5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 5,000,000
	FTE		-	-
49 UNC - ECU Howell Science Building North Comprehensive Renovation	Requirements	\$	8,237,524NR	\$ 20,162,496NR
Provides continued funding for the comprehensive renovation of the North Tower of the Howell Science Building at East Carolina University (ECU). The total amount authorized for the project is \$46 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	8,237,524	\$ 20,162,496
	FTE		-	-
50 UNC - ECU Medical Examiner's Office	Requirements	\$	8,750,000NR	\$ -
Provides the remaining funding for a new regional Medical Examiner's Office at ECU. The total amount authorized for the project is \$35 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	8,750,000	\$ -
	FTE		-	-
51 UNC - FSU College of Education	Requirements	\$	6,573,912NR	\$ -
Provides the remaining funding for the College of Education at Fayetteville State University (FSU). The total amount authorized for the project is \$63 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	6,573,912	\$ -
	FTE		-	-
52 UNC - FSU H.L. Cook Building Renovation and Addition	Requirements	\$	5,500,000NR	\$ -
Provides the remaining funding for the renovation of, and addition to, the H.L. Cook Building at FSU. The total amount authorized for the project is \$10 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	5,500,000	\$ -
	FTE		-	-
53 UNC - NCA&T Health and Human Sciences Building	Requirements	\$	5,335,000NR	\$ -
Provides funding for the construction of a Health and Human Science Building at North Carolina Agricultural and Technical State University (NCA&T). The total amount authorized for the project is \$125.5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	5,335,000	\$ -
	FTE		-	-

House Report on the Base, Capital and Expansion Budget

			<u>FY 2025-26</u>	<u>FY 2026-27</u>
54 UNC - NCCU Dent Building Comprehensive Renovation	Requirements	\$	4,829,519NR	\$ 6,036,899NR
Provides the remaining funding for the comprehensive renovation of the Dent Building at North Carolina Central University (NCCU). The total amount authorized for the project is \$12.1 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	4,829,519	\$ 6,036,899
	FTE		-	-
55 UNC - NCCU Edmonds Classroom Building	Requirements	\$	-	\$ 4,549,798NR
Provides continued funding for the comprehensive renovation of the Edmonds Classroom Building at NCCU. The total amount authorized for the project is increased by \$6.5 million for a new total authorization of \$19.5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 4,549,798
	FTE		-	-
56 UNC - NCCU University Theater Renovation	Requirements	\$	-	\$ 2,975,000NR
Provides continued funding for the comprehensive renovation of the University Theater at NCCU. The total amount authorized for the project is \$8.5 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 2,975,000
	FTE		-	-
57 UNC - NCSSM Academic Commons	Requirements	\$	1,000,000NR	\$ -
Provides funding for the construction of an Academic Commons at the North Carolina School of Science and Mathematics (NCSSM). The total amount authorized for the project is \$10 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	1,000,000	\$ -
	FTE		-	-
58 UNC - NCSSM Residence Hall Renovations	Requirements	\$	3,000,000NR	\$ 4,800,000NR
Provides continued funding for renovations at 7 residence halls at the NCSSM. The total amount authorized for the project is increased by \$15 million for a new total authorization of \$44 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	3,000,000	\$ 4,800,000
	FTE		-	-
59 UNC - NCSSM Temporary Housing	Requirements	\$	1,640,000NR	\$ 540,000NR
Provides funding for temporary housing at the NCSSM. The total amount authorized for the project is \$2.2 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	1,640,000	\$ 540,000
	FTE		-	-
60 UNC - NCSU Advanced Research and Test Reactor	Requirements	\$	6,500,000NR	\$ 6,500,000NR
Provides additional funding for a new advanced research and test reactor at North Carolina State University (NCSU). The total amount authorized for the project is increased by \$13 million for a new total authorization of \$16 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	6,500,000	\$ 6,500,000
	FTE		-	-
61 UNC - NCSU Dabney Hall	Requirements	\$	24,000,000NR	\$ 28,000,000NR
Provides continued funding for the second phase of renovations at Dabney Hall at North Carolina State University NCSU. The total amount authorized for the project is \$80 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	24,000,000	\$ 28,000,000
	FTE		-	-
62 UNC - NCSU Engineering Classroom Building	Requirements	\$	5,000,000NR	\$ -
Provides funding for a new engineering classroom building at NCSU. The total amount authorized for the project is \$200 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	5,000,000	\$ -
	FTE		-	-
63 UNC - NCSU Mann Hall Renovation	Requirements	\$	27,000,000NR	\$ -
Provides the remaining funding for renovations at Mann Hall at NCSU. The total amount authorized for the project is increased by \$10 million for a new total authorization of \$40 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	27,000,000	\$ -
	FTE		-	-
64 UNC - NCSU Poe Hall	Requirements	\$	25,048,753NR	\$ 74,957,880NR
Provides continued funding for the rehabilitation and renovation of Poe Hall at NCSU. The total amount authorized for the project is increased by \$180 million for a new total authorization of \$185 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	25,048,753	\$ 74,957,880
	FTE		-	-

House Report on the Base, Capital and Expansion Budget

			<u>FY 2025-26</u>	<u>FY 2026-27</u>
65 UNC - NCSU Polk Hall	Requirements	\$	18,900,000NR	\$ 22,050,000NR
Provides continued funding for the second phase of renovations at Polk Hall at NCSU. The total amount authorized for the project is \$63 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	18,900,000	\$ 22,050,000
	FTE		-	-
66 UNC - NCSU STEM Building	Requirements	\$	22,224,823NR	\$ -
Provides the remaining funding to match \$90 million in receipts to construct a new STEM Building at NCSU. The total amount authorized for the project including the match is \$180 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	22,224,823	\$ -
	FTE		-	-
67 UNC - NCSU Veterinary School	Requirements	\$	35,000,000NR	\$ 35,000,000NR
Provides funding to match \$50 million in receipts to construct a new Veterinary School at NCSU. The total amount authorized for the project including the match is \$120 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	35,000,000	\$ 35,000,000
	FTE		-	-
68 UNC - UNC System Office Lease	Requirements	\$	3,750,000NR	\$ 3,750,000NR
Provides continued funding to the UNC Board of Governors for the UNC System Office to continue a lease agreement for office space in the City of Raleigh.	Less: Receipts	\$	-	\$ -
	Net Change	\$	3,750,000	\$ 3,750,000
	FTE		-	-
69 UNC - UNCA Carol Belk Theatre	Requirements	\$	3,000,000NR	\$ -
Provides funding for the renovation of Carol Belk Theatre at the University of North Carolina at Asheville (UNCA). The total amount authorized for the project is \$3 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	3,000,000	\$ -
	FTE		-	-
70 UNC - UNCA Lipinsky Hall	Requirements	\$	15,767,500NR	\$ 5,230,000NR
Provides the additional funding to complete comprehensive renovations and an addition at Lipinsky Hall at UNCA. The total amount authorized for the project is increased by \$4 million for a new total authorization of \$30.2 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	15,767,500	\$ 5,230,000
	FTE		-	-
71 UNC - UNCC Smith Hall	Requirements	\$	-	\$ 12,600,000NR
Provides continued funding for the comprehensive renovation of Smith Hall at the University of North Carolina at Charlotte (UNCC). The total amount authorized for the project is \$36 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 12,600,000
	FTE		-	-
72 UNC - UNCCH Nursing School	Requirements	\$	17,693,052NR	\$ -
Provides the remaining funding for capital improvements at the Nursing School at the University of North Carolina at Chapel Hill (UNCCH). The total amount authorized for the project is \$87.9 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	17,693,052	\$ -
	FTE		-	-
73 UNC - UNCG Moore Building Renovation	Requirements	\$	-	\$ 8,470,000NR
Provides continued funding for the renovation of the Moore Building at the University of North Carolina at Greensboro (UNCG). The total amount authorized for the project is \$24.2 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	-	\$ 8,470,000
	FTE		-	-
74 UNC - UNCP Health Science Center	Requirements	\$	30,500,000NR	\$ 24,400,000NR
Provides continued funding for the construction of a health science center at the University of North Carolina at Pembroke (UNCP). The total amount authorized for the project is \$91 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	30,500,000	\$ 24,400,000
	FTE		-	-
75 UNC - UNCSA Stevens Center Renovation	Requirements	\$	22,950,000NR	\$ 10,200,000NR
Provides the remaining funding for the second phase of the comprehensive renovation of the Stevens Center at UNC School of the Arts (UNCSA). The total amount authorized for the project is \$51 million.	Less: Receipts	\$	-	\$ -
	Net Change	\$	22,950,000	\$ 10,200,000
	FTE		-	-

House Report on the Base, Capital and Expansion Budget

			<u>FY 2025-26</u>	<u>FY 2026-27</u>
76 UNC - UNCW Cameron Hall	Requirements	\$	2,000,000NR	\$ 5,725,000NR
Provides continued funding for the comprehensive renovation and expansion of Cameron Hall at UNC Wilmington (UNCW). The total amount authorized for the project is \$44.6 million, including \$4.5 million from UNCW's trust funds.	Less: Receipts	\$	-	-
	Net Change	\$	2,000,000	\$ 5,725,000
	FTE		-	-
77 UNC - UNCW Kenan Auditorium	Requirements	\$	1,200,000NR	\$ 4,000,000NR
Provides continued funding for the comprehensive renovation and expansion of Kenan Auditorium at UNCW. The total amount authorized for the project is \$24 million, including \$2.4 million from UNCW's trust funds.	Less: Receipts	\$	-	-
	Net Change	\$	1,200,000	\$ 4,000,000
	FTE		-	-
78 UNC - WCU Replacement Engineering Building	Requirements	\$	-	\$ 9,530,000NR
Provides continued funding for the replacement Engineering Building at Western Carolina University (WCU). The total amount authorized for the project is increased by \$62.6 million for a new total authorization of \$157.9 million.	Less: Receipts	\$	-	-
	Net Change	\$	-	\$ 9,530,000
	FTE		-	-
79 UNC - WSSU K.R. Williams Auditorium	Requirements	\$	22,400,000NR	\$ 14,650,000NR
Provides the remaining funding for the renovation of the K.R. Williams Auditorium at Winston-Salem State University (WSSU) The total amount authorized for the project is \$57 million.	Less: Receipts	\$	-	-
	Net Change	\$	22,400,000	\$ 14,650,000
	FTE		-	-
80 UNC - PBS North Carolina	Requirements	\$	10,000,000NR	\$ 7,325,000NR
Provides continued funding for public safety communications upgrades at PBS North Carolina. The total amount authorized for the project is \$49.5 million.	Less: Receipts	\$	-	-
	Net Change	\$	10,000,000	\$ 7,325,000
	FTE		-	-

Personnel

81 Personnel Increase	Requirements	\$	154,914R	\$ 154,914R
Provides funding for salary adjustments for SCIF-supported personnel.	Less: Receipts	\$	-	-
	Net Change	\$	154,914	\$ 154,914
	FTE		-	-
82 UNC System Office Capital Project Management Positions	Requirements	\$	1,000,000NR	\$ 1,000,000NR
Provides funding for time-limited capital project management positions at the UNC system office.	Less: Receipts	\$	-	-
	Net Change	\$	1,000,000	\$ 1,000,000
	FTE		-	-

Transfers

83 Johnston Regional Airport	Requirements	\$	8,300,000NR	\$ -
Transfers funds to the Highway fund for capital improvements or equipment at Johnston Regional Airport.	Less: Receipts	\$	-	-
	Net Change	\$	8,300,000	\$ -
	FTE		-	-
84 NC GREAT Grant	Requirements	\$	(15,000,000)NR	\$ (15,000,000)NR
Reduces the transfer of SCIF funds to the GREAT grant program by \$15 million. The remaining funds transferred to the GREAT program are to be used for wireless & satellite broadband grants.	Less: Receipts	\$	-	-
	Net Change	\$	(15,000,000)	\$ (15,000,000)
	FTE		-	-

Total Legislative Changes

Requirements	\$	942,483,247	\$	750,160,079
Less: Receipts	\$	(170,570,807)	\$	(172,270,807)
Net Change	\$	1,113,054,054	\$	922,430,886
<hr/>				
FTE		-		-

Revised Budget

Revised Requirements	\$	1,643,746,335	\$	1,451,423,167
Revised Receipts	\$	1,290,800,000	\$	1,289,100,000
Revised Net Appropriation from (Increase to) Fund Balance	\$	352,946,335	\$	162,323,167
Revised FTE		-		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance		4,163,153,583		3,810,207,248
Less: Net Appropriation from (Increase to) Fund Balance	\$	352,946,335	\$	162,323,167
Estimated Year-End Fund Balance	\$	3,810,207,248	\$	3,647,884,081
