

**N.C. HOUSE OF REPRESENTATIVES  
APPROPRIATIONS COMMITTEE  
ON  
AGRICULTURE AND NATURAL AND  
ECONOMIC RESOURCES  
REPORT ON THE BASE AND EXPANSION  
BUDGET**

**Senate Bill 257**

**May 15, 2025**

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**Department of Environmental Quality - General  
Fund  
Budget Code 14300**

**General Fund Budget**

	<u><b>FY 2025-26</b></u>	<u><b>FY 2026-27</b></u>
<b>Base Budget</b>		
Requirements	\$317,953,982	\$317,938,352
Receipts	\$208,577,988	\$208,581,093
Net Appropriation	\$109,375,994	\$109,357,259
<b>Legislative Changes</b>		
Requirements	(\$96,384,382)	(\$98,440,638)
Receipts	(\$89,563,431)	(\$88,407,175)
Net Appropriation	(\$6,820,951)	(\$10,033,463)
<b>Revised Budget</b>		
Requirements	\$221,569,600	\$219,497,714
Receipts	\$119,014,557	\$120,173,918
Net Appropriation	\$102,555,043	\$99,323,796

**General Fund FTE**

<b>Base Budget</b>	1,164.522	1,164.522
<b>Legislative Changes</b>	(4.000)	(4.000)
<b>Revised Budget</b>	1,160.522	1,160.522

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

Department of Environmental Quality - General Fund										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
102155	Regional Field Offices Support Services	3,932,531	1,280,127	2,652,404	(180,907)	220,873	(401,780)	3,751,624	1,501,000	2,250,624
102156	Administrative Services	16,968,554	3,742,214	13,226,340	(329,320)	-	(329,320)	16,639,234	3,742,214	12,897,020
102167	Marine Fisheries (DMF) - Administration	3,614,587	414,703	3,199,884	-	-	-	3,614,587	414,703	3,199,884
102168	DMF - Research and Management	16,807,798	6,508,043	10,299,755	-	1,800,000	(1,800,000)	16,807,798	8,308,043	8,499,755
102169	DMF - Law Enforcement	10,469,923	4,424,373	6,045,550	-	500,000	(500,000)	10,469,923	4,924,373	5,545,550
102173	Water Infrastructure (DWI)	118,077,839	94,235,953	23,841,886	(93,854,175)	(93,854,175)	-	24,223,664	381,778	23,841,886
102176	Water Resources - Water Supply Protection	7,219,302	7,007,617	211,685	-	-	-	7,219,302	7,007,617	211,685
102177	DMF - Shellfish Sanitation	2,815,354	346,758	2,468,596	-	-	-	2,815,354	346,758	2,468,596
102179	Natural Res. Planning and Construction	1,688,956	1,382,616	306,340	850,000	850,000	-	2,538,956	2,232,616	306,340
102180	Environ. Assist. and Cust. Ser. (DEACS)	5,790,931	272,530	5,518,401	-	-	-	5,790,931	272,530	5,518,401
102181	Water Resources (DWR) - Water Planning	6,403,174	2,183,189	4,219,985	(210,368)	(210,368)	-	6,192,806	1,972,821	4,219,985
102182	Coastal Management (DCM)	14,442,263	12,510,353	1,931,910	400,000	240,744	159,256	14,842,263	12,751,097	2,091,166
102184	DWR - Laboratory Services Water Sciences	4,216,101	1,137,357	3,078,744	-	-	-	4,216,101	1,137,357	3,078,744
102186	DWR - Groundwater Protection	1,467,801	1,467,801	-	-	-	-	1,467,801	1,467,801	-
102187	Underground Storage Tanks (UST)	5,358,747	5,358,747	-	-	-	-	5,358,747	5,358,747	-
102189	UST - Compliance, Inspect., and Permit.	7,576,171	5,821,927	1,754,244	-	389,495	(389,495)	7,576,171	6,211,422	1,364,749
102191	DWR - Control	22,691,846	10,760,579	11,931,267	-	-	-	22,691,846	10,760,579	11,931,267
102192	DWR - Permit Fee	5,334,820	5,276,226	58,594	-	-	-	5,334,820	5,276,226	58,594
102194	DWR - Albemarle/Pamlico Sounds	1,473,009	1,473,009	-	-	-	-	1,473,009	1,473,009	-
102195	DWR - EPA Grant	1,167,229	1,167,229	-	-	-	-	1,167,229	1,167,229	-
102197	DWR - Non-Point Source	16,310,336	16,310,336	-	-	-	-	16,310,336	16,310,336	-
102198	Wetlands - Program Development	1,193,002	1,193,002	-	-	-	-	1,193,002	1,193,002	-
102199	Energy, Mining, and Land Res. (DEMLR)	470,306	-	470,306	-	200,000	(200,000)	470,306	200,000	270,306
102200	DEMLR - Geological Survey	2,277,435	382,846	1,894,589	-	-	-	2,277,435	382,846	1,894,589
102201	DEMLR - Land Quality	8,062,125	2,418,960	5,643,165	-	200,000	(200,000)	8,062,125	2,618,960	5,443,165
102202	Energy Office (SEO)	640,730	-	640,730	(223,056)	-	(223,056)	417,674	-	417,674
102206	Waste Management (DWM)	18,813,313	11,809,639	7,003,674	(200,000)	100,000	(300,000)	18,613,313	11,909,639	6,703,674
102207	Air Quality Control (DAQ)	6,959,756	6,240,000	719,756	-	-	-	6,959,756	6,240,000	719,756
102208	Reserves and Transfers	2,261,729	3,540	2,258,189	(599,101)	-	(599,101)	1,662,628	3,540	1,659,088
102212	Federal - Special - Indirect	3,396,339	3,396,339	-	-	-	-	3,396,339	3,396,339	-

Department of Environmental Quality - General Fund

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

Department of Environmental Quality - General Fund										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
102225	DEMLR - Wind Energy Program	51,975	51,975	-	-	-	-	51,975	51,975	-
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	585,000	-	585,000	585,000	-	585,000
N/A	Vacant Positions	-	-	-	(2,622,455)	-	(2,622,455)	(2,622,455)	-	(2,622,455)
Total		\$317,953,982	\$208,577,988	\$109,375,994	(\$96,384,382)	(\$89,563,431)	(\$6,820,951)	\$221,569,600	\$119,014,557	\$102,555,043

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

Department of Environmental Quality - General Fund										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
102155	Regional Field Offices Support Services	3,932,531	1,280,127	2,652,404	(180,907)	1,377,129	(1,558,036)	3,751,624	2,657,256	1,094,368
102156	Administrative Services	16,968,554	3,742,214	13,226,340	(329,320)	-	(329,320)	16,639,234	3,742,214	12,897,020
102167	Marine Fisheries (DMF) - Administration	3,614,881	414,703	3,200,178	-	-	-	3,614,881	414,703	3,200,178
102168	DMF - Research and Management	16,811,175	6,509,124	10,302,051	-	1,800,000	(1,800,000)	16,811,175	8,309,124	8,502,051
102169	DMF - Law Enforcement	10,440,810	4,425,379	6,015,431	-	500,000	(500,000)	10,440,810	4,925,379	5,515,431
102173	Water Infrastructure (DWI)	118,077,859	94,235,953	23,841,906	(93,854,175)	(93,854,175)	-	24,223,684	381,778	23,841,906
102176	Water Resources - Water Supply Protection	7,219,302	7,007,617	211,685	-	-	-	7,219,302	7,007,617	211,685
102177	DMF - Shellfish Sanitation	2,816,666	347,042	2,469,624	-	-	-	2,816,666	347,042	2,469,624
102179	Natural Res. Planning and Construction	1,688,956	1,382,616	306,340	850,000	850,000	-	2,538,956	2,232,616	306,340
102180	Environ. Assist. and Cust. Ser. (DEACS)	5,793,115	272,530	5,520,585	-	-	-	5,793,115	272,530	5,520,585
102181	Water Resources (DWR) - Water Planning	6,403,174	2,183,189	4,219,985	(210,368)	(210,368)	-	6,192,806	1,972,821	4,219,985
102182	Coastal Management (DCM)	14,442,263	12,510,353	1,931,910	-	240,744	(240,744)	14,442,263	12,751,097	1,691,166
102184	DWR - Laboratory Services Water Sciences	4,216,101	1,137,357	3,078,744	-	-	-	4,216,101	1,137,357	3,078,744
102186	DWR - Groundwater Protection	1,467,801	1,467,801	-	-	-	-	1,467,801	1,467,801	-
102187	Underground Storage Tanks (UST)	5,358,747	5,358,747	-	-	-	-	5,358,747	5,358,747	-
102189	UST - Compliance, Inspect., and Permit.	7,577,133	5,821,927	1,755,206	-	389,495	(389,495)	7,577,133	6,211,422	1,365,711
102191	DWR - Control	22,691,846	10,760,579	11,931,267	-	-	-	22,691,846	10,760,579	11,931,267
102192	DWR - Permit Fee	5,334,820	5,276,226	58,594	-	-	-	5,334,820	5,276,226	58,594
102194	DWR - Albemarle/Pamlico Sounds	1,473,009	1,473,009	-	-	-	-	1,473,009	1,473,009	-
102195	DWR - EPA Grant	1,167,229	1,167,229	-	-	-	-	1,167,229	1,167,229	-
102197	DWR - Non-Point Source	16,310,336	16,310,336	-	-	-	-	16,310,336	16,310,336	-
102198	Wetlands - Program Development	1,193,002	1,193,002	-	-	-	-	1,193,002	1,193,002	-
102199	Energy, Mining, and Land Res. (DEMLR)	470,306	-	470,306	-	200,000	(200,000)	470,306	200,000	270,306
102200	DEMLR - Geological Survey	2,277,435	382,846	1,894,589	-	-	-	2,277,435	382,846	1,894,589
102201	DEMLR - Land Quality	8,063,563	2,418,960	5,644,603	-	200,000	(200,000)	8,063,563	2,618,960	5,444,603
102202	Energy Office (SEO)	640,730	-	640,730	(223,056)	-	(223,056)	417,674	-	417,674
102206	Waste Management (DWM)	18,817,209	11,810,373	7,006,836	(200,000)	100,000	(300,000)	18,617,209	11,910,373	6,706,836
102207	Air Quality Control (DAQ)	6,959,756	6,240,000	719,756	-	-	-	6,959,756	6,240,000	719,756
102208	Reserves and Transfers	2,261,729	3,540	2,258,189	(2,255,357)	-	(2,255,357)	6,372	3,540	2,832
102212	Federal - Special - Indirect	3,396,339	3,396,339	-	-	-	-	3,396,339	3,396,339	-

Department of Environmental Quality - General Fund

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

Department of Environmental Quality - General Fund										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
102225	DEMLR - Wind Energy Program	51,975	51,975	-	-	-	-	51,975	51,975	-
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	585,000	-	585,000	585,000	-	585,000
N/A	Vacant Positions	-	-	-	(2,622,455)	-	(2,622,455)	(2,622,455)	-	(2,622,455)
Total		\$317,938,352	\$208,581,093	\$109,357,259	(\$98,440,638)	(\$88,407,175)	(\$10,033,463)	\$219,497,714	\$120,173,918	\$99,323,796

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

Department of Environmental Quality - General Fund					
Budget Code 14300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
102155	Regional Field Offices Support Services	31.000	-	-	31.000
102156	Administrative Services	84.985	(3.000)	(1.000)	80.985
102167	Marine Fisheries (DMF) - Administration	25.720	-	-	25.720
102168	DMF - Research and Management	122.696	-	-	122.696
102169	DMF - Law Enforcement	77.746	-	-	77.746
102173	Water Infrastructure (DWI)	6.450	-	-	6.450
102176	Water Resources - Water Supply Protection	51.620	-	-	51.620
102177	DMF - Shellfish Sanitation	26.000	-	-	26.000
102179	Natural Res. Planning and Construction	7.000	-	-	7.000
102180	Environ. Assist. and Cust. Ser. (DEACS)	34.850	-	-	34.850
102181	Water Resources (DWR) - Water Planning	29.919	-	-	29.919
102182	Coastal Management (DCM)	57.075	-	-	57.075
102184	DWR - Laboratory Services Water Sciences	32.500	-	-	32.500
102186	DWR - Groundwater Protection	10.495	-	-	10.495
102187	Underground Storage Tanks (UST)	29.550	-	-	29.550
102189	UST - Compliance, Inspect., and Permit.	63.524	-	-	63.524
102191	DWR - Control	168.785	-	-	168.785
102192	DWR - Permit Fee	46.927	-	-	46.927
102194	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
102195	DWR - EPA Grant	1.000	-	-	1.000
102197	DWR - Non-Point Source	14.500	-	-	14.500
102198	Wetlands - Program Development	1.000	-	-	1.000
102199	Energy, Mining, and Land Res. (DEMLR)	1.635	-	-	1.635
102200	DEMLR - Geological Survey	14.996	-	-	14.996
102201	DEMLR - Land Quality	55.267	-	-	55.267
102202	Energy Office (SEO)	2.659	-	-	2.659
102206	Waste Management (DWM)	121.726	-	-	121.726
102207	Air Quality Control (DAQ)	30.897	-	-	30.897
102208	Reserves and Transfers	-	-	-	-
102212	Federal - Special - Indirect	1.000	-	-	1.000
102225	DEMLR - Wind Energy Program	-	-	-	-
<b>Total FTE</b>		<b>1,164.522</b>	<b>(3.000)</b>	<b>(1.000)</b>	<b>1,160.522</b>



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

Department of Environmental Quality - General Fund					
Budget Code 14300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
102155	Regional Field Offices Support Services	31.000	-	-	31.000
102156	Administrative Services	84.985	(3.000)	(1.000)	80.985
102167	Marine Fisheries (DMF) - Administration	25.720	-	-	25.720
102168	DMF - Research and Management	122.696	-	-	122.696
102169	DMF - Law Enforcement	77.746	-	-	77.746
102173	Water Infrastructure (DWI)	6.450	-	-	6.450
102176	Water Resources - Water Supply Protection	51.620	-	-	51.620
102177	DMF - Shellfish Sanitation	26.000	-	-	26.000
102179	Natural Res. Planning and Construction	7.000	-	-	7.000
102180	Environ. Assist. and Cust. Ser. (DEACS)	34.850	-	-	34.850
102181	Water Resources (DWR) - Water Planning	29.919	-	-	29.919
102182	Coastal Management (DCM)	57.075	-	-	57.075
102184	DWR - Laboratory Services Water Sciences	32.500	-	-	32.500
102186	DWR - Groundwater Protection	10.495	-	-	10.495
102187	Underground Storage Tanks (UST)	29.550	-	-	29.550
102189	UST - Compliance, Inspect., and Permit.	63.524	-	-	63.524
102191	DWR - Control	168.785	-	-	168.785
102192	DWR - Permit Fee	46.927	-	-	46.927
102194	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
102195	DWR - EPA Grant	1.000	-	-	1.000
102197	DWR - Non-Point Source	14.500	-	-	14.500
102198	Wetlands - Program Development	1.000	-	-	1.000
102199	Energy, Mining, and Land Res. (DEMLR)	1.635	-	-	1.635
102200	DEMLR - Geological Survey	14.996	-	-	14.996
102201	DEMLR - Land Quality	55.267	-	-	55.267
102202	Energy Office (SEO)	2.659	-	-	2.659
102206	Waste Management (DWM)	121.726	-	-	121.726
102207	Air Quality Control (DAQ)	30.897	-	-	30.897
102208	Reserves and Transfers	-	-	-	-
102212	Federal - Special - Indirect	1.000	-	-	1.000
102225	DEMLR - Wind Energy Program	-	-	-	-
<b>Total FTE</b>		<b>1,164.522</b>	<b>(3.000)</b>	<b>(1.000)</b>	<b>1,160.522</b>

## House Report on the Base, Capital and Expansion Budget

**14300-Department of Environmental Quality - General Fund**

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 317,953,982	\$ 317,938,352
Less: Receipts	\$ 208,577,988	\$ 208,581,093
Net Appropriation	\$ 109,375,994	\$ 109,357,259
FTE	1,164.522	1,164.522

**Legislative Changes****Departmentwide**

<b>1 Vacant Positions</b>	Requirements	\$ (2,622,455)R	\$ (2,622,455)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	\$ (2,622,455)	\$ (2,622,455)
	FTE	-	-
<b>2 Motor Fleet Rate Adjustments</b>	Requirements	\$ 585,000R	\$ 585,000R
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. Rates have not been updated since January 1, 2018.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 585,000	\$ 585,000
	FTE	-	-

<b>Administrative Services</b>	Requirements	\$ 22,053,849	\$ 22,053,849
<b>Budget Fund: 102156, 102179, 102212</b>	Less: Receipts	\$ 8,521,169	\$ 8,521,169
	Net Appropriation	\$ 13,532,680	\$ 13,532,680
	FTE	92.985	92.985

<b>3 Environmental Education</b>	Requirements	\$ (268,776)R	\$ (268,776)R
<b>Budget Fund: 102156</b>	Less: Receipts	\$ -	\$ -
Eliminates the Office of Environmental Education.	Net Appropriation	\$ (268,776)	\$ (268,776)
	FTE	(2.000)	(2.000)
<b>4 Environmental Justice</b>	Requirements	\$ (389,855)R	\$ (389,855)R
<b>Budget Fund: 102156</b>	Less: Receipts	\$ -	\$ -
Eliminates positions assigned to the Environmental Justice initiative. The following positions are eliminated:	Net Appropriation	\$ (389,855)	\$ (389,855)
	FTE	(3.000)	(3.000)

60035977 Deputy Secretary - Policy  
65018281 Program Manager I  
60035837 Program Coordinator III

The Department will use the receipt savings generated by the elimination of the Program Manager I to offset the net General Fund reduction.

<b>5 Administrative Efficiencies</b>	Requirements	\$ (370,689)R	\$ (370,689)R
<b>Budget Fund: 102156</b>	Less: Receipts	\$ -	\$ -
Increases the span of control in the Facilities and Health Services (FHS) and Public Information Office sections. The following positions are eliminated:	Net Appropriation	\$ (370,689)	\$ (370,689)
	FTE	(4.000)	(4.000)

65036237 Deputy Director - FHS  
60014106 Deputy Director - Public Affairs  
60035837 Program Coordinator III  
60035945 Digital Strategist

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

**6 Environmental Management Commission (EMC) Staff  
Budget Fund: 102156**

Establishes dedicated staff for EMC. Positions created include a deputy secretary, an agency general counsel, an engineer, an environmental program consultant, and an administrative officer III.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 700,000R	\$ 700,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 700,000	\$ 700,000
FTE	5.000	5.000

**7 Albemarle-Pamlico National Estuary Partnership (APNEP)  
Match  
Budget Fund: 102179**

Budgets receipts from the Federal Infrastructure Match Reserve to match additional federal funds for APNEP.

Requirements	\$ 850,000NR	\$ 850,000NR
Less: Receipts	\$ 850,000NR	\$ 850,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

**Administrative Services Revised Budget**

Requirements	\$ 22,574,529	\$ 22,574,529
Less: Receipts	\$ 9,371,169	\$ 9,371,169
Net Appropriation	\$ 13,203,360	\$ 13,203,360
FTE	88.985	88.985

**Division of Environmental Assistance and Customer  
Service (DEACS)  
Budget Fund: 102155, 102180**

Requirements	\$ 9,723,462	\$ 9,725,646
Less: Receipts	\$ 1,552,657	\$ 1,552,657
Net Appropriation	\$ 8,170,805	\$ 8,172,989
FTE	65.850	65.850

**8 Regional Field Offices Operating Efficiencies  
Budget Fund: 102155**

Reduces non-personal services expenditures to actual expenditure levels.

Requirements	\$ (180,907)R	\$ (180,907)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (180,907)	\$ (180,907)
FTE	-	-

**9 Regional Field Offices Receipts  
Budget Fund: 102155**

Increases the amount transferred from various special funds to support regional field office operations. The Department is directed to determine the appropriate amount from special funds in the Divisions of Energy, Mineral, and Land Resources, Mitigation Services, Water Resources, and Waste Management and budget the total amount transferred from each fund as an intergovernmental transfer. Total receipts for this purpose in each year of the biennium are \$1.5 million.

Requirements	\$ -	\$ -
Less: Receipts	\$ 220,873R	\$ 220,873R
Net Appropriation	\$ (220,873)	\$ (220,873)
FTE	-	-

**10 Regional Offices Purchased Services  
Budget Fund: 102155**

Budgets a transfer from the Shallow Draft Navigation Channel and Aquatic Weed Fund (Budget Code 24300-205121) for regional offices' purchased services. This transfer will replace General Fund money on a nonrecurring basis in the second year. The total amount available for purchased services for regional offices will be \$1.7 million in each year of the biennium.

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ 1,156,256NR
Net Appropriation	\$ -	\$ (1,156,256)
FTE	-	-

**Division of Environmental Assistance and Customer  
Service (DEACS) Revised Budget**

Requirements	\$ 9,542,555	\$ 9,544,739
Less: Receipts	\$ 1,773,530	\$ 2,929,786
Net Appropriation	\$ 7,769,025	\$ 6,614,953
FTE	65.850	65.850

**Division of Water Infrastructure (DWI)  
Budget Fund: 102173**

Requirements	\$ 118,077,839	\$ 118,077,859
Less: Receipts	\$ 94,235,953	\$ 94,235,953
Net Appropriation	\$ 23,841,886	\$ 23,841,906
FTE	6.450	6.450

## House Report on the Base, Capital and Expansion Budget

**11 Base Budget Correction - DWI**  
**Budget Fund: 102173**

Corrects the base budget to remove the budget for Community Development Block Grant - Infrastructure (CDBG-I) funds from the General Fund. This item will be budgeted in the DWI Special Fund (Budget Code 24327).

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (93,854,175)R	\$ (93,854,175)R
Less: Receipts	\$ (93,854,175)R	\$ (93,854,175)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**Division of Water Infrastructure (DWI) Revised Budget**

Requirements	\$ 24,223,664	\$ 24,223,684
Less: Receipts	\$ 381,778	\$ 381,778
Net Appropriation	\$ 23,841,886	\$ 23,841,906
FTE	6.450	6.450

**Division of Water Resources (DWR)**  
**Budget Fund: 102176, 102181, 102184, 102186, 102191, 102192, 102194, 102195, 102197, 102198**

Requirements	\$ 67,476,620	\$ 67,476,620
Less: Receipts	\$ 47,976,345	\$ 47,976,345
Net Appropriation	\$ 19,500,275	\$ 19,500,275
FTE	369.746	369.746

**12 Base Budget Correction - Shallow Draft Transfer**  
**Budget Fund: 102181**

Corrects the base budget to accurately reflect the intergovernmental transfer from the Shallow Draft Navigation Channel and Aquatic Weed Fund (Budget Code 24300-205121) for aquatic weed control and administration. The corrected intergovernmental transfer for this purpose is \$1.1 million.

Requirements	\$ (210,368)R	\$ (210,368)R
Less: Receipts	\$ (210,368)R	\$ (210,368)R
Net Appropriation	\$ -	\$ -
FTE	-	-

**Division of Water Resources (DWR) Revised Budget**

Requirements	\$ 67,266,252	\$ 67,266,252
Less: Receipts	\$ 47,765,977	\$ 47,765,977
Net Appropriation	\$ 19,500,275	\$ 19,500,275
FTE	369.746	369.746

**Division of Waste Management (DWM)**  
**Budget Fund: 102187, 102189, 102206**

Requirements	\$ 31,748,231	\$ 31,753,089
Less: Receipts	\$ 22,990,313	\$ 22,991,047
Net Appropriation	\$ 8,757,918	\$ 8,762,042
FTE	214.800	214.800

**13 Base Budget Correction - Underground Storage Tank (UST) Transfer**  
**Budget Fund: 102189**

Corrects the base budget to account for the total amount transferred out of the Commercial Leaking UST special fund (Budget Code 64305-603100).

Requirements	\$ -	\$ -
Less: Receipts	\$ 139,495R	\$ 139,495R
Net Appropriation	\$ (139,495)	\$ (139,495)
FTE	-	-

**14 UST Program**  
**Budget Fund: 102189**

Budgets an increase to the intergovernmental transfer of funds from the Commercial Leaking UST Fund (Budget Code 64305-603100) for administration. The revised total intergovernmental transfer is \$6.2 million.

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

**15 Base Budget Adjustment - DWM**  
**Budget Fund: 102206**

Aligns the personal services expenditure account in the base budget with salary and benefit costs in BEACON. The Department will use the receipt savings generated by this item to offset the net General Fund reduction. Actual expected expenditures for salaries and benefits for non-federally supported positions in each year of the biennium are \$8.0 million.

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

## House Report on the Base, Capital and Expansion Budget

**16 Septage Account Transfer**  
**Budget Fund: 102206**

Budgets an intergovernmental transfer from the Septage Fee Account (Budget Code 24300-205160) to support administration of the program.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ 100,000R	\$ 100,000R
Net Appropriation	\$ (100,000)	\$ (100,000)
FTE	-	-

**Division of Waste Management (DWM) Revised Budget**

Requirements	\$ 31,548,231	\$ 31,553,089
Less: Receipts	\$ 23,479,808	\$ 23,480,542
Net Appropriation	\$ <b>8,068,423</b>	\$ <b>8,072,547</b>
FTE	214.800	214.800

**Division of Energy, Mineral, and Land Resources (DEMLR)**  
**Budget Fund: 102199, 102200, 102201, 102225**

Requirements	\$ 10,861,841	\$ 10,863,279
Less: Receipts	\$ 2,853,781	\$ 2,853,781
Net Appropriation	\$ 8,008,060	\$ 8,009,498
FTE	71.898	71.898

**17 Administrative Support Transfer - DEMLR**  
**Budget Fund: 102199**

Budgets an intergovernmental transfer from the NPDES Stormwater Permits special fund (Budget Code 24300-205214) to support administration of the program.

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

**18 Administrative Support Transfer - Land Quality**  
**Budget Fund: 102201**

Budgets an intergovernmental transfer from the NPDES Stormwater Permits special fund (Budget Code 24300-205214) to support the program.

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

**Division of Energy, Mineral, and Land Resources (DEMLR) Revised Budget**

Requirements	\$ 10,861,841	\$ 10,863,279
Less: Receipts	\$ 3,253,781	\$ 3,253,781
Net Appropriation	\$ <b>7,608,060</b>	\$ <b>7,609,498</b>
FTE	71.898	71.898

**Division of Air Quality (DAQ)**  
**Budget Fund: 102207**

Requirements	\$ 6,959,756	\$ 6,959,756
Less: Receipts	\$ 6,240,000	\$ 6,240,000
Net Appropriation	\$ 719,756	\$ 719,756
FTE	30.897	30.897

**19 No direct change**

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

**Division of Air Quality (DAQ) Revised Budget**

Requirements	\$ 6,959,756	\$ 6,959,756
Less: Receipts	\$ 6,240,000	\$ 6,240,000
Net Appropriation	\$ <b>719,756</b>	\$ <b>719,756</b>
FTE	30.897	30.897

**Energy Office**  
**Budget Fund: 102202**

Requirements	\$ 640,730	\$ 640,730
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 640,730	\$ 640,730
FTE	2.659	2.659

## House Report on the Base, Capital and Expansion Budget

**20 Base Budget Adjustment - Energy Office**  
**Budget Fund: 102202**

Aligns the personal services expenditure account in the base budget with salary and benefit costs in BEACON. Actual expected expenditures for salaries and benefits in each year of the biennium are \$358,550.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ (223,056)R	\$ (223,056)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (223,056)	\$ (223,056)
FTE	-	-

**Energy Office Revised Budget**

Requirements	\$ 417,674	\$ 417,674
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 417,674	\$ 417,674
FTE	2.659	2.659

**Division of Marine Fisheries (DMF)**  
**Budget Fund: 102167, 102168, 102169, 102177**

Requirements	\$ 33,707,662	\$ 33,683,532
Less: Receipts	\$ 11,693,877	\$ 11,696,248
Net Appropriation	\$ 22,013,785	\$ 21,987,284
FTE	252.162	252.162

**21 Coastal Recreational Fishing License (CRFL) Research Support**  
**Budget Fund: 102168**

Budgets an intergovernmental transfer of CRFL lifetime licenses receipts from the Marine Resources Endowment Fund (Budget Code 64323) to support marine resources research. Total requirements for Marine Fisheries Research are \$6.5 million in each year of the biennium.

Requirements	\$ -	\$ -
Less: Receipts	\$ 1,800,000R	\$ 1,800,000R
Net Appropriation	\$ (1,800,000)	\$ (1,800,000)
FTE	-	-

**22 Marine Patrol Operating Support**  
**Budget Fund: 102169**

Budgets an intergovernmental transfer from CRFL receipts in the Marine Resources Fund (Budget Code 24323) to offset Marine Patrol non-personal services operating costs. Total requirements for Marine Patrol are \$10.4 million in each year of the biennium.

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

**Division of Marine Fisheries (DMF) Revised Budget**

Requirements	\$ 33,707,662	\$ 33,683,532
Less: Receipts	\$ 13,993,877	\$ 13,996,248
Net Appropriation	\$ 19,713,785	\$ 19,687,284
FTE	252.162	252.162

**Division of Coastal Management (DCM)**  
**Budget Fund: 102182**

Requirements	\$ 14,442,263	\$ 14,442,263
Less: Receipts	\$ 12,510,353	\$ 12,510,353
Net Appropriation	\$ 1,931,910	\$ 1,931,910
FTE	57.075	57.075

**23 Overrealized Receipts**  
**Budget Fund: 102182**

Increases the amount budgeted for Coastal Area Management Act (CAMA) permits to reflect anticipated collections. The revised amount budgeted for CAMA permits in each year of the biennium is \$982,412.

Requirements	\$ -	\$ -
Less: Receipts	\$ 240,744R	\$ 240,744R
Net Appropriation	\$ (240,744)	\$ (240,744)
FTE	-	-

**24 Beach and Inlet Management Plan**  
**Budget Fund: 102182**

Provides funding to update the Beach and Inlet Management Plan. The Plan was last updated in 2016.

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

## House Report on the Base, Capital and Expansion Budget

## Division of Coastal Management (DCM) Revised Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
	Requirements	\$ 14,842,263	\$ 14,442,263
	Less: Receipts	\$ 12,751,097	\$ 12,751,097
	Net Appropriation	\$ 2,091,166	\$ 1,691,166
	FTE	57.075	57.075
<b>Reserves and Transfers</b>	Requirements	\$ 2,261,729	\$ 2,261,729
<b>Budget Fund: 102208</b>	Less: Receipts	\$ 3,540	\$ 3,540
	Net Appropriation	\$ 2,258,189	\$ 2,258,189
	FTE	-	-
<b>25 Shallow Draft Fund</b>	Requirements	\$ (597,596)R	\$ (2,130,357)R
<b>Budget Fund: 102208</b>		(376,505)NR	
Eliminates a recurring transfer to the Shallow Draft Navigation Channel and Aquatic Weed Fund (Budget Code 24300-205121). The fund is primarily supported by boat registration receipts and a portion of the motor fuels tax. As of March 22, 2025, it had a cash balance of over \$75 million.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (974,101)	\$ (2,130,357)
	FTE	-	-
<b>26 CMAST Pathologist Position</b>	Requirements	\$ (125,000)R	\$ (125,000)R
<b>Budget Fund: 102208</b>	Less: Receipts	\$ -	\$ -
Eliminates funding used to support a pathologist position at NC State University's Center for Marine Sciences and Technology (CMAST).	Net Appropriation	\$ (125,000)	\$ (125,000)
	FTE	-	-
<b>27 NC Water/Wastewater Agency Response Network (NCWaterWARN)</b>	Requirements	\$ 500,000NR	\$ -
<b>Budget Fund: 102208</b>	Less: Receipts	\$ -	\$ -
Provides a directed grant to the Rural Water Association for NCMWaterWARN.	Net Appropriation	\$ 500,000	\$ -
	FTE	-	-
<b>Reserves and Transfers Revised Budget</b>	Requirements	\$ 1,662,628	\$ 6,372
	Less: Receipts	\$ 3,540	\$ 3,540
	Net Appropriation	\$ 1,659,088	\$ 2,832
	FTE	-	-
<b>Total Legislative Changes</b>	Requirements	\$ (96,384,382)	\$ (98,440,638)
	Less: Receipts	\$ (89,563,431)	\$ (88,407,175)
	Net Appropriation	\$ (6,820,951)	\$ (10,033,463)
	FTE	(4.000)	(4.000)
	Recurring	\$ (7,344,446)	\$ (8,877,207)
	Nonrecurring	\$ 523,495	\$ (1,156,256)
	Net Appropriation	\$ (6,820,951)	\$ (10,033,463)
	FTE	(4.000)	(4.000)
<b>Revised Budget</b>			
Revised Requirements	\$	221,569,600	\$ 219,497,714
Revised Receipts	\$	119,014,557	\$ 120,173,918
Revised Net Appropriation	\$	102,555,043	\$ 99,323,796
Revised FTE		1,160.522	1,160.522

## House Report on the Base, Capital and Expansion Budget

## 24300-Department of Environmental Quality - Special

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>Recommended Base Budget</b>		
Requirements	\$ 303,630,299	\$ 303,630,299
Receipts	\$ 295,257,288	\$ 295,257,288
Net Appropriation from (Increase to) Fund Balance	\$ 8,373,011	\$ 8,373,011
FTE	219.131	219.131

## Legislative Changes

## Shallow Draft Navigation Channel Dredging and Aquatic

## Weed Fund

## Budget Fund: 205121

<b>28 Base Budget Adjustment - Shallow Draft</b>	Requirements	\$ (200,000)R	\$ (200,000)R
<b>Budget Fund: 205121</b>	Less: Receipts	\$ -	\$ -
Adjusts the base budget to align expenditures and receipts.	Net Change	\$ (200,000)	\$ (200,000)
	FTE	-	-
<b>29 Fuel Tax Receipts</b>	Requirements	\$ 314,929R	\$ 568,929R
<b>Budget Fund: 205121</b>	Less: Receipts	\$ 314,929R	\$ 568,929R
Budgets an increase in fuel tax receipts based on the revised revenue forecast. The revised total transfer in from the motor fuels tax is \$18.6 million in FY 2025-26 and \$18.8 million in FY 2026-27.	Net Change	\$ -	\$ -
	FTE	-	-
<b>30 General Fund Transfer</b>	Requirements	\$ (597,596)R	\$ (2,130,357)R
<b>Budget Fund: 205121</b>		(376,505)NR	
Eliminates a transfer from the General Fund to the Shallow Draft fund. The revised total amount available for the fund is \$26.6 million in FY 2025-26 and \$26.9 million in FY 2026-27, including adjustments to motor fuels tax receipts.	Less: Receipts	\$ (597,596)R	\$ (2,130,357)R
		(376,505)NR	
	Net Change	\$ -	\$ -
	FTE	-	-
<b>31 Regional Offices' Purchased Services</b>	Requirements	\$ -	\$ 1,156,256NR
<b>Budget Fund: 205121</b>	Less: Receipts	\$ -	\$ -
Transfers funds from the Shallow Draft Fund cash balance to the Division of Environmental Assistance and Customer Services (Budget Code 14300-102155).	Net Change	\$ -	\$ 1,156,256
	FTE	-	-

## Air Quality

## Budget Fund: 205137, 205139, 205142, 205145

<b>32 Non-Title V Permit Fees</b>	Requirements	\$ 569,035R	\$ 569,035R
<b>Budget Fund: 205137</b>	Less: Receipts	\$ 830,000R	\$ 830,000R
Budgets increased receipts from non-Title V air quality permits.	Net Change	\$ (260,965)	\$ (260,965)
	FTE	-	-

## State Energy Office

## Budget Fund: 205165, 205169, 205170, 205176, 205181, 205182, 205215, 205216, 205218, 205219, 205220, 205221

<b>33 Federal Infrastructure Investment and Jobs Act (IIJA)</b>	Requirements	\$ 11,764,000NR	\$ 11,764,000NR
<b>Budget Fund: 205220</b>	Less: Receipts	\$ 11,764,000NR	\$ 11,764,000NR
Budgets federal receipts from IIJA for grid resiliency grants. The total revised requirements and receipts for this fund, including funds transferred from the Federal Infrastructure Match Reserve, is \$13,152,921 in each year of the biennium.	Net Change	\$ -	\$ -
	FTE	-	-
<b>34 IIJA Grid Resiliency Grant Match</b>	Requirements	\$ 1,388,921NR	\$ 1,388,921NR
<b>Budget Fund: 205220</b>	Less: Receipts	\$ 1,388,921NR	\$ 1,388,921NR
Budgets receipts from the Federal Infrastructure Match Reserve for the State match required for federal IIJA grid resiliency grants.	Net Change	\$ -	\$ -
	FTE	-	-



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

		<b><u>FY 2025-26</u></b>	<b><u>FY 2026-27</u></b>
<b>35 LIHEAP Weatherization Assistance Program</b>	Requirements	\$ 14,993,045R	\$ 14,993,045R
<b>Budget Fund: 205221</b>	Less: Receipts	\$ 14,993,045R	\$ 14,993,045R
Adjusts the budget for receipts from the Department of Health and Human Services for the Low Income Home Energy Assistance Program (LIHEAP), which provides funding for the State's Weatherization program and the Heating Air Repair and Replacement Program (HARRP). The total revised amount available for LIHEAP Weatherization is \$11.6 million in each year of the biennium. The total revised amount available for LIHEAP HARRP is \$6.6 million in each year of the biennium.	Net Change	\$ -	\$ -
	FTE	-	-

**NPDES Stormwater Fees**

**Budget Fund: 205214**

<b>36 Administrative Support Transfer - DEMLR</b>	Requirements	\$ 200,000R	\$ 200,000R
<b>Budget Fund: 205214</b>	Less: Receipts	\$ 200,000R	\$ 200,000R
Budgets overrealized receipts to support an intergovernmental transfer to the Division of Energy, Mineral, and Land Resources (DEMLR) Administration (Budget Code 14300-102199) for permitting operations.	Net Change	\$ -	\$ -
	FTE	-	-
<b>37 Administrative Support Transfer - Land Quality</b>	Requirements	\$ 200,000R	\$ 200,000R
<b>Budget Fund: 205214</b>	Less: Receipts	\$ 200,000R	\$ 200,000R
Budgets overrealized receipts to support an intergovernmental transfer to DEMLR Land Quality (Budget Code 14300-102201) for permitting operations.	Net Change	\$ -	\$ -
	FTE	-	-

**Waste Management Fees**

**Budget Fund: 205155, 205160, 205161**

<b>38 Septage Fee Transfer</b>	Requirements	\$ 100,000R	\$ 100,000R
<b>Budget Fund: 205160</b>	Less: Receipts	\$ -	\$ -
Budgets an intergovernmental transfer from the Septage Fee account to the Division of Waste Management (Budget Code 14300-102206) for administrative costs related to the program.	Net Change	\$ 100,000	\$ 100,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 28,355,829	\$ 28,609,829
Less: Receipts	\$ 28,716,794	\$ 27,814,538
Net Change	\$ (360,965)	\$ 795,291
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 331,986,128	\$ 332,240,128
Revised Receipts	\$ 323,974,082	\$ 323,071,826
Revised Net Appropriation from (Increase to) Fund Balance	\$ 8,012,046	\$ 9,168,302
Revised FTE	219.131	219.131

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	141,267,094	133,255,048
Less: Net Appropriation from (Increase to) Fund Balance	\$ 8,012,046	\$ 9,168,302
Estimated Year-End Fund Balance	\$ 133,255,048	\$ 124,086,746

## House Report on the Base, Capital and Expansion Budget

**24301-Department of Environmental Quality - Reserve for Air Quality - Fuel Tax**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 9,179,655	\$ 9,179,655
Receipts	\$ 8,884,282	\$ 8,884,282
Net Appropriation from (Increase to) Fund Balance	\$ 295,373	\$ 295,373
FTE	69.275	69.275

**Legislative Changes**

<b>39 Fuel Tax Receipts</b>	Requirements	\$ 228,218R	\$ 228,218R
Budgets an increase in fuel tax receipts based on the revised revenue forecast. The revised total transfer in from the motor fuels tax is \$9.1 million in each year of the biennium.	Less: Receipts	\$ 228,218R	\$ 228,218R
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 228,218	\$ 228,218
Less: Receipts	\$ 228,218	\$ 228,218
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 9,407,873	\$ 9,407,873
Revised Receipts	\$ 9,112,500	\$ 9,112,500
Revised Net Appropriation from (Increase to) Fund Balance	\$ 295,373	\$ 295,373
Revised FTE	69.275	69.275

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	1,003,664	708,291
Less: Net Appropriation from (Increase to) Fund Balance	\$ 295,373	\$ 295,373
Estimated Year-End Fund Balance	\$ 708,291	\$ 412,918

## House Report on the Base, Capital and Expansion Budget

## 24317-Department of Environmental Quality - Special Revenue - GF

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 1,665,590,671	\$ 1,665,590,671
Receipts	\$ 1,665,604,893	\$ 1,665,604,893
Net Appropriation from (Increase to) Fund Balance	\$ (14,222)	\$ (14,222)
FTE	143.000	143.000

**Legislative Changes****Permit Transformation****Budget Fund: 205760**

<b>40 Permit Transformation</b>	Requirements	\$ 5,510,000NR	\$ -
<b>Budget Fund: 205760</b>	Less: Receipts	\$ 5,510,000NR	\$ -
Budgets receipts from the Information Technology Reserve for the Permit Transformation project.	Net Change	\$ -	\$ -
	FTE	-	-

**Coastal and Estuarine Water Beach Access Program****Budget Fund: 205745**

<b>41 Base Budget Correction</b>	Requirements	\$ (2,744,196)R	\$ (2,744,196)R
<b>Budget Fund: 205745</b>	Less: Receipts	\$ (2,744,196)R	\$ (2,744,196)R
Corrects the transfer from the Parks and Recreation Trust Fund (PARTF) (Budget Code 24820) to equal 5% of the PARTF appropriation per G.S. 143B-135.56. The revised receipt from PARTF is \$1.4 million in each year of the biennium.	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 2,765,804	\$ (2,744,196)
Less: Receipts	\$ 2,765,804	\$ (2,744,196)
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 1,668,356,475	\$ 1,662,846,475
Revised Receipts	\$ 1,668,370,697	\$ 1,662,860,697
Revised Net Appropriation from (Increase to) Fund Balance	\$ (14,222)	\$ (14,222)
Revised FTE	143.000	143.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	32,089,669	32,103,891
Less: Net Appropriation from (Increase to) Fund Balance	\$ (14,222)	\$ (14,222)
Estimated Year-End Fund Balance	\$ 32,103,891	\$ 32,118,113

## House Report on the Base, Capital and Expansion Budget

**24323-Department of Environmental Quality - Marine Resources Fund**

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>			
Requirements	\$	19,143,915	\$ 19,143,915
Receipts	\$	14,736,497	\$ 14,736,497
Net Appropriation from (Increase to) Fund Balance	\$	4,407,418	\$ 4,407,418
FTE		23.923	23.923
<b><u>Legislative Changes</u></b>			
<b>42 Marine Patrol Operating Support</b>	Requirements	\$ 500,000R	\$ 500,000R
Budgets an intergovernmental transfer to the Marine Patrol (Budget Code 14300-102169) to support non-personal services operating costs.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 500,000	\$ 500,000
	FTE	-	-
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$ 500,000	\$ 500,000
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 500,000	\$ 500,000
	FTE	-	-
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	19,643,915	\$ 19,643,915
Revised Receipts	\$	14,736,497	\$ 14,736,497
Revised Net Appropriation from (Increase to) Fund Balance	\$	4,907,418	\$ 4,907,418
Revised FTE		23.923	23.923
<b><u>Fund Balance Availability Statement</u></b>			
Estimated Beginning Fund Balance		10,355,221	5,447,803
Less: Net Appropriation from (Increase to) Fund Balance	\$	4,907,418	\$ 4,907,418
Estimated Year-End Fund Balance	\$	5,447,803	\$ 540,385

## House Report on the Base, Capital and Expansion Budget

**24327-Department of Environmental Quality - WIF Local Supplemental Grants**

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>			
Requirements	\$	12,370,609	\$ 12,370,609
Receipts	\$	10,832,380	\$ 10,832,380
Net Appropriation from (Increase to) Fund Balance	\$	1,538,229	\$ 1,538,229
FTE		-	-
<b><u>Legislative Changes</u></b>			
<b>43 Community Development Block Grant - Infrastructure (CDBG-I)</b> Budgets receipts from the Department of Commerce for CDBG-I.	Requirements	\$ 18,980,379R	\$ 18,980,379R
	Less: Receipts	\$ 18,980,379R	\$ 18,980,379R
	Net Change	\$ -	\$ -
	FTE	-	-
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$ 18,980,379	\$ 18,980,379
	Less: Receipts	\$ 18,980,379	\$ 18,980,379
	Net Change	\$ -	\$ -
	FTE	-	-
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	31,350,988	\$ 31,350,988
Revised Receipts	\$	29,812,759	\$ 29,812,759
Revised Net Appropriation from (Increase to) Fund Balance	\$	1,538,229	\$ 1,538,229
Revised FTE		-	-
<b><u>Fund Balance Availability Statement</u></b>			
Estimated Beginning Fund Balance		1,312,325,591	1,310,787,362
Less: Net Appropriation from (Increase to) Fund Balance	\$	1,538,229	\$ 1,538,229
Estimated Year-End Fund Balance	\$	1,310,787,362	\$ 1,309,249,133

## House Report on the Base, Capital and Expansion Budget

**64305-Department of Environmental Quality - Waste Management Cleanup**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 49,353,135	\$ 49,353,135
Receipts	\$ 45,298,470	\$ 45,298,470
Net Appropriation from (Increase to) Fund Balance	\$ 4,054,665	\$ 4,054,665
FTE	30.900	30.900

**Legislative Changes****Leaking Underground Storage Tank Cleanup  
Budget Fund: 603100**

<b>44 Fuel Tax Receipts</b>	Requirements	\$ 369,000R	\$ 374,000R
<b>Budget Fund: 603100</b>	Less: Receipts	\$ 369,000R	\$ 374,000R
Budgets an increase in fuel tax receipts based on the revised revenue forecast. The revised total transfer in from the motor fuels tax is \$20.2 million in each year of the biennium.	Net Change	\$ -	\$ -
	FTE	-	-
<b>45 Underground Storage Tank (UST) Administration</b>	Requirements	\$ 250,000R	\$ 250,000R
<b>Budget Fund: 603100</b>	Less: Receipts	\$ -	\$ -
Increases the intergovernmental transfer to the Division of Waste Management (Budget Code 14300-102189) for administrative costs associated with the UST program. The revised total intergovernmental transfer is \$6,202,642 in each year of the biennium.	Net Change	\$ 250,000	\$ 250,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 619,000	\$ 624,000
Less: Receipts	\$ 369,000	\$ 374,000
Net Change	\$ 250,000	\$ 250,000
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 49,972,135	\$ 49,977,135
Revised Receipts	\$ 45,667,470	\$ 45,672,470
Revised Net Appropriation from (Increase to) Fund Balance	\$ 4,304,665	\$ 4,304,665
Revised FTE	30.900	30.900

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	144,675,541	140,370,876
Less: Net Appropriation from (Increase to) Fund Balance	\$ 4,304,665	\$ 4,304,665
Estimated Year-End Fund Balance	\$ 140,370,876	\$ 136,066,211

## House Report on the Base, Capital and Expansion Budget

**64311-Department of Environmental Quality - Water Pollution Revolving Loan**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 130,251,783	\$ 130,251,783
Receipts	\$ 153,144,993	\$ 153,144,993
Net Appropriation from (Increase to) Fund Balance	\$ (22,893,210)	\$ (22,893,210)
FTE	29.675	29.675

**Legislative Changes**

<b>46 Federal Infrastructure Investment and Jobs Act (IIJA)</b>	Requirements	\$ 44,460,000NR	\$ 44,460,000NR
Budgets additional federal receipts from the IIJA for the Clean Water State Revolving Fund (CWSRF).	Less: Receipts	\$ 44,460,000NR	\$ 44,460,000NR
	Net Change	\$ -	\$ -
	FTE	-	-
<b>47 CWSRF Match</b>	Requirements	\$ 8,892,000NR	\$ 8,892,000NR
Budgets receipts from the Federal Infrastructure Match Reserve for the match required for additional federal IIJA State Revolving Fund grants. The match is 20% in each year of the biennium.	Less: Receipts	\$ 8,892,000NR	\$ 8,892,000NR
	Net Change	\$ -	\$ -
	FTE	-	-
<b>48 IIJA Emerging Compounds</b>	Requirements	\$ 3,838,000NR	\$ 3,838,000NR
Budgets additional federal receipts from the IIJA for grants for projects addressing emerging compounds, such as PFAS.	Less: Receipts	\$ 3,838,000NR	\$ 3,838,000NR
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 57,190,000	\$ 57,190,000
Less: Receipts	\$ 57,190,000	\$ 57,190,000
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 187,441,783	\$ 187,441,783
Revised Receipts	\$ 210,334,993	\$ 210,334,993
Revised Net Appropriation from (Increase to) Fund Balance	\$ (22,893,210)	\$ (22,893,210)
Revised FTE	29.675	29.675

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	475,157,193	498,050,403
Less: Net Appropriation from (Increase to) Fund Balance	\$ (22,893,210)	\$ (22,893,210)
Estimated Year-End Fund Balance	\$ 498,050,403	\$ 520,943,613

## House Report on the Base, Capital and Expansion Budget

## 64320-Department of Environmental Quality - Drinking Water SRF

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 121,796,977	\$ 121,796,977
Receipts	\$ 107,503,556	\$ 107,503,556
Net Appropriation from (Increase to) Fund Balance	\$ 14,293,421	\$ 14,293,421
FTE	77.980	77.980

**Legislative Changes**

<b>49 Federal Infrastructure Investment and Jobs Act (IIJA) Funds</b>	Requirements	\$ 68,611,000NR	\$ 68,611,000NR
Budgets federal receipts from the IIJA for the Drinking Water State Revolving Fund (DWSRF).	Less: Receipts	\$ 68,611,000NR	\$ 68,611,000NR
	Net Change	\$ -	\$ -
	FTE	-	-
<b>50 DWSRF Match</b>	Requirements	\$ 13,722,200NR	\$ 13,722,200NR
Budgets receipts from the Federal Infrastructure Match Reserve for the match required for additional federal IIJA DWSRF grants. The match is 20% in each year of the biennium.	Less: Receipts	\$ 13,722,200NR	\$ 13,722,200NR
	Net Change	\$ -	\$ -
	FTE	-	-
<b>51 IIJA Lead Remediation Grants</b>	Requirements	\$ 76,201,000NR	\$ 76,201,000NR
Budgets additional federal receipts from the IIJA for grants for projects addressing lead service lines in water systems.	Less: Receipts	\$ 76,201,000NR	\$ 76,201,000NR
	Net Change	\$ -	\$ -
	FTE	-	-
<b>52 IIJA Emerging Compounds</b>	Requirements	\$ 21,054,000NR	\$ 21,054,000NR
Budgets additional federal receipts from the IIJA for grants for projects addressing emerging compounds, such as PFAS.	Less: Receipts	\$ 21,054,000NR	\$ 21,054,000NR
	Net Change	\$ -	\$ -
	FTE	-	-
<b>53 IIJA Small and Disadvantaged Community Grants</b>	Requirements	\$ 28,554,000NR	\$ 28,554,000NR
Budgets additional federal receipts from the IIJA for grants to public water systems in small and disadvantaged communities that are unable to finance activities needed to comply with drinking water regulations. The funding is prioritized to focus on addressing emerging contaminants, such as PFAS.	Less: Receipts	\$ 28,554,000NR	\$ 28,554,000NR
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 208,142,200	\$ 208,142,200
Less: Receipts	\$ 208,142,200	\$ 208,142,200
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 329,939,177	\$ 329,939,177
Revised Receipts	\$ 315,645,756	\$ 315,645,756
Revised Net Appropriation from (Increase to) Fund Balance	\$ 14,293,421	\$ 14,293,421
Revised FTE	77.980	77.980

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	328,316,958	314,023,537
Less: Net Appropriation from (Increase to) Fund Balance	\$ 14,293,421	\$ 14,293,421
Estimated Year-End Fund Balance	\$ 314,023,537	\$ 299,730,116



## House Report on the Base, Capital and Expansion Budget

**64323-Department of Environmental Quality - Marine Resources Endowment fund**

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>			
Requirements	\$	1,490,983	\$ 1,490,983
Receipts	\$	1,490,983	\$ 1,490,983
Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
FTE		-	-
<b><u>Legislative Changes</u></b>			
<b>54 Marine Resources Research</b>	Requirements	\$ 1,800,000R	\$ 1,800,000R
Budgets an intergovernmental transfer to Marine Fisheries Research (Budget Code 14300-102168).	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,800,000	\$ 1,800,000
	FTE	-	-
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$ 1,800,000	\$ 1,800,000
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,800,000	\$ 1,800,000
	FTE	-	-
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	3,290,983	\$ 3,290,983
Revised Receipts	\$	1,490,983	\$ 1,490,983
Revised Net Appropriation from (Increase to) Fund Balance	\$	1,800,000	\$ 1,800,000
Revised FTE		-	-
<b><u>Fund Balance Availability Statement</u></b>			
Estimated Beginning Fund Balance		25,840,929	24,040,929
Less: Net Appropriation from (Increase to) Fund Balance	\$	1,800,000	\$ 1,800,000
Estimated Year-End Fund Balance	\$	24,040,929	\$ 22,240,929

**Department of Natural and Cultural Resources -  
General Fund  
Budget Code 14800**

**General Fund Budget**

	<u><b>FY 2025-26</b></u>	<u><b>FY 2026-27</b></u>
<b>Base Budget</b>		
Requirements	\$334,739,213	\$334,804,632
Receipts	\$56,396,562	\$56,396,562
Net Appropriation	\$278,342,651	\$278,408,070
<b>Legislative Changes</b>		
Requirements	\$17,687,910	\$12,661,786
Receipts	(\$4,607,092)	(\$4,607,092)
Net Appropriation	\$22,295,002	\$17,268,878
<b>Revised Budget</b>		
Requirements	\$352,427,123	\$347,466,418
Receipts	\$51,789,470	\$51,789,470
Net Appropriation	\$300,637,653	\$295,676,948

**General Fund FTE**

<b>Base Budget</b>	2,112.949	2,112.949
<b>Legislative Changes</b>	98.000	110.000
<b>Revised Budget</b>	2,210.949	2,222.949

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

Department of Natural and Cultural Resources - General Fund										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105101	Office of the Secretary	7,449,588	154,861	7,294,727	-	-	-	7,449,588	154,861	7,294,727
105102	NC Land and Water Fund (NCLWF)	29,251,996	-	29,251,996	2,000,000	-	2,000,000	31,251,996	-	31,251,996
105103	Natural Heritage Program (NHP) - Admin.	1,141,697	-	1,141,697	-	-	-	1,141,697	-	1,141,697
105104	Administrative Services	11,560,838	381,781	11,179,057	1,500,000	-	1,500,000	13,060,838	381,781	12,679,057
105105	African American Heritage Commission	428,626	808	427,818	-	-	-	428,626	808	427,818
105106	Archives and History - Administration	832,326	190,941	641,385	-	-	-	832,326	190,941	641,385
105108	Historical Publications	546,811	-	546,811	-	-	-	546,811	-	546,811
105109	Archives and Records	3,984,411	78,839	3,905,572	454,597	-	454,597	4,439,008	78,839	4,360,169
105111	State Historic Sites	12,731,942	10,228	12,721,714	1,609,026	-	1,609,026	14,340,968	10,228	14,330,740
105112	Tryon Palace - Historic Sites and Gardens	3,694,510	274,560	3,419,950	-	-	-	3,694,510	274,560	3,419,950
105113	State Capitol	430,662	100	430,562	-	-	-	430,662	100	430,562
105114	Maritime Museum	2,371,643	-	2,371,643	-	-	-	2,371,643	-	2,371,643
105117	Historic Preservation	1,883,591	202,827	1,680,764	-	-	-	1,883,591	202,827	1,680,764
105118	Historic Preservation - Federal	1,184,439	1,184,439	-	-	-	-	1,184,439	1,184,439	-
105119	Areas Affected by Disaster	74,572	74,572	-	-	-	-	74,572	74,572	-
105120	Office of State Archaeology	1,906,640	334,949	1,571,691	-	-	-	1,906,640	334,949	1,571,691
105121	American Battlefield Protection NPS Grant	-	-	-	-	-	-	-	-	-
105122	Western Office	263,134	-	263,134	-	-	-	263,134	-	263,134
105123	Museum of Art	13,379,227	1,309,602	12,069,625	69,840	(300,000)	369,840	13,449,067	1,009,602	12,439,465
105124	Arts Council	12,001,563	12,594	11,988,969	-	-	-	12,001,563	12,594	11,988,969
105126	Symphony	6,941,762	106,530	6,835,232	-	-	-	6,941,762	106,530	6,835,232
105127	Arts Council - Federal Funds	1,137,787	1,137,787	-	-	-	-	1,137,787	1,137,787	-
105130	State Library Services	5,964,167	16,233	5,947,934	-	-	-	5,964,167	16,233	5,947,934
105132	Statewide Library Programs and Grants	20,149,182	378,000	19,771,182	-	-	-	20,149,182	378,000	19,771,182
105133	National Leadership Grants	83,431	83,431	-	-	-	-	83,431	83,431	-
105134	State Library - Federal	4,976,512	4,976,512	-	-	-	-	4,976,512	4,976,512	-
105135	Museum of History	8,840,476	3,900	8,836,576	-	-	-	8,840,476	3,900	8,836,576
105136	NHP	216,905	216,905	-	-	-	-	216,905	216,905	-
105137	Parks and Recreation (Parks)	103,240,219	18,487,154	84,753,065	6,727,558	112,713	6,614,845	109,967,777	18,599,867	91,367,910
105139	Museum of Natural Sciences	19,081,351	792,736	18,288,615	-	-	-	19,081,351	792,736	18,288,615

Department of Natural and Cultural Resources - General Fund

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

Department of Natural and Cultural Resources - General Fund										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105140	Zoological Park	34,949,575	13,359,035	21,590,540	6,564,302	-	6,564,302	41,513,877	13,359,035	28,154,842
105141	Aquariums Fund	22,036,369	12,402,942	9,633,427	953,630	(4,500,000)	5,453,630	22,989,999	7,902,942	15,087,057
105142	Indirect Reserve	224,296	224,296	-	80,195	80,195	-	304,491	304,491	-
105143	Continuation Reserve	764,822	-	764,822	-	-	-	764,822	-	764,822
105145	American Indian Heritage Commission	281,305	-	281,305	-	-	-	281,305	-	281,305
105147	Roanoke Island Festival Park	732,838	-	732,838	-	-	-	732,838	-	732,838
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	444,000	-	444,000	444,000	-	444,000
N/A	Vacant Positions	-	-	-	(2,715,238)	-	(2,715,238)	(2,715,238)	-	(2,715,238)
Total		\$334,739,213	\$56,396,562	\$278,342,651	\$17,687,910	(\$4,607,092)	\$22,295,002	\$352,427,123	\$51,789,470	\$300,637,653

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

Department of Natural and Cultural Resources - General Fund										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105101	Office of the Secretary	7,455,264	154,861	7,300,403	-	-	-	7,455,264	154,861	7,300,403
105102	NC Land and Water Fund (NCLWF)	29,252,799	-	29,252,799	-	-	-	29,252,799	-	29,252,799
105103	Natural Heritage Program (NHP) - Admin.	1,143,793	-	1,143,793	-	-	-	1,143,793	-	1,143,793
105104	Administrative Services	11,560,838	381,781	11,179,057	1,500,000	-	1,500,000	13,060,838	381,781	12,679,057
105105	African American Heritage Commission	428,626	808	427,818	-	-	-	428,626	808	427,818
105106	Archives and History - Administration	832,326	190,941	641,385	-	-	-	832,326	190,941	641,385
105108	Historical Publications	546,811	-	546,811	-	-	-	546,811	-	546,811
105109	Archives and Records	3,984,945	78,839	3,906,106	454,597	-	454,597	4,439,542	78,839	4,360,703
105111	State Historic Sites	12,737,405	10,228	12,727,177	1,619,001	-	1,619,001	14,356,406	10,228	14,346,178
105112	Tryon Palace - Historic Sites and Gardens	3,694,510	274,560	3,419,950	-	-	-	3,694,510	274,560	3,419,950
105113	State Capitol	431,024	100	430,924	-	-	-	431,024	100	430,924
105114	Maritime Museum	2,372,362	-	2,372,362	-	-	-	2,372,362	-	2,372,362
105117	Historic Preservation	1,884,541	202,827	1,681,714	-	-	-	1,884,541	202,827	1,681,714
105118	Historic Preservation - Federal	1,184,439	1,184,439	-	-	-	-	1,184,439	1,184,439	-
105119	Areas Affected by Disaster	74,572	74,572	-	-	-	-	74,572	74,572	-
105120	Office of State Archaeology	1,907,631	334,949	1,572,682	-	-	-	1,907,631	334,949	1,572,682
105121	American Battlefield Protection NPS Grant	-	-	-	-	-	-	-	-	-
105122	Western Office	263,597	-	263,597	-	-	-	263,597	-	263,597
105123	Museum of Art	13,381,707	1,309,602	12,072,105	69,840	(300,000)	369,840	13,451,547	1,009,602	12,441,945
105124	Arts Council	12,002,148	12,594	11,989,554	-	-	-	12,002,148	12,594	11,989,554
105126	Symphony	6,941,762	106,530	6,835,232	1,000,000	-	1,000,000	7,941,762	106,530	7,835,232
105127	Arts Council - Federal Funds	1,137,787	1,137,787	-	-	-	-	1,137,787	1,137,787	-
105130	State Library Services	5,969,264	16,233	5,953,031	-	-	-	5,969,264	16,233	5,953,031
105132	Statewide Library Programs and Grants	20,149,182	378,000	19,771,182	(886,000)	-	(886,000)	19,263,182	378,000	18,885,182
105133	National Leadership Grants	83,431	83,431	-	-	-	-	83,431	83,431	-
105134	State Library - Federal	4,976,512	4,976,512	-	-	-	-	4,976,512	4,976,512	-
105135	Museum of History	8,843,268	3,900	8,839,368	-	-	-	8,843,268	3,900	8,839,368
105136	NHP	216,905	216,905	-	-	-	-	216,905	216,905	-
105137	Parks and Recreation (Parks)	103,260,063	18,487,154	84,772,909	2,647,258	112,713	2,534,545	105,907,321	18,599,867	87,307,454
105139	Museum of Natural Sciences	19,088,958	792,736	18,296,222	-	-	-	19,088,958	792,736	18,296,222

Department of Natural and Cultural Resources - General Fund

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

Department of Natural and Cultural Resources - General Fund										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105140	Zoological Park	34,954,683	13,359,035	21,595,648	5,507,702	-	5,507,702	40,462,385	13,359,035	27,103,350
105141	Aquariums Fund	22,039,574	12,402,942	9,636,632	1,740,431	(4,500,000)	6,240,431	23,780,005	7,902,942	15,877,063
105142	Indirect Reserve	224,296	224,296	-	1,280,195	80,195	1,200,000	1,504,491	304,491	1,200,000
105143	Continuation Reserve	764,822	-	764,822	-	-	-	764,822	-	764,822
105145	American Indian Heritage Commission	281,949	-	281,949	-	-	-	281,949	-	281,949
105147	Roanoke Island Festival Park	732,838	-	732,838	-	-	-	732,838	-	732,838
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	444,000	-	444,000	444,000	-	444,000
N/A	Vacant Positions	-	-	-	(2,715,238)	-	(2,715,238)	(2,715,238)	-	(2,715,238)
Total		\$334,804,632	\$56,396,562	\$278,408,070	\$12,661,786	(\$4,607,092)	\$17,268,878	\$347,466,418	\$51,789,470	\$295,676,948

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

Department of Natural and Cultural Resources - General Fund					
Budget Code 14800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105101	Office of the Secretary	59.100	-	-	59.100
105102	NC Land and Water Fund (NCLWF)	10.000	-	-	10.000
105103	Natural Heritage Program (NHP) - Admin.	11.000	-	-	11.000
105104	Administrative Services	19.871	-	-	19.871
105105	African American Heritage Commission	4.000	-	-	4.000
105106	Archives and History - Administration	6.000	-	-	6.000
105108	Historical Publications	5.909	-	-	5.909
105109	Archives and Records	48.763	5.000	-	53.763
105111	State Historic Sites	146.800	6.000	-	152.800
105112	Tryon Palace - Historic Sites and Gardens	43.000	-	-	43.000
105113	State Capitol	6.000	-	-	6.000
105114	Maritime Museum	27.000	-	-	27.000
105117	Historic Preservation	19.907	-	-	19.907
105118	Historic Preservation - Federal	10.033	-	-	10.033
105119	Areas Affected by Disaster	1.000	-	-	1.000
105120	Office of State Archaeology	21.760	-	-	21.760
105121	American Battlefield Protection NPS Grant	-	-	-	-
105122	Western Office	2.000	-	-	2.000
105123	Museum of Art	150.002	3.000	-	153.002
105124	Arts Council	19.958	-	-	19.958
105126	Symphony	10.000	-	-	10.000
105127	Arts Council - Federal Funds	2.943	-	-	2.943
105130	State Library Services	61.130	-	-	61.130
105132	Statewide Library Programs and Grants	-	-	-	-
105133	National Leadership Grants	-	-	-	-
105134	State Library - Federal	9.000	-	-	9.000
105135	Museum of History	101.000	-	-	101.000
105136	NHP	3.000	-	-	3.000
105137	Parks and Recreation (Parks)	621.500	20.000	-	641.500
105139	Museum of Natural Sciences	161.872	-	-	161.872
105140	Zoological Park	337.501	52.000	-	389.501
105141	Aquariums Fund	182.900	12.000	-	194.900
105142	Indirect Reserve	-	-	-	-
105143	Continuation Reserve	-	-	-	-
105145	American Indian Heritage Commission	2.000	-	-	2.000
105147	Roanoke Island Festival Park	8.000	-	-	8.000
<b>Total FTE</b>		<b>2,112.949</b>	<b>98.000</b>	-	<b>2,210.949</b>

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

Department of Natural and Cultural Resources - General Fund					
Budget Code 14800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105101	Office of the Secretary	59.100	-	-	59.100
105102	NC Land and Water Fund (NCLWF)	10.000	-	-	10.000
105103	Natural Heritage Program (NHP) - Admin.	11.000	-	-	11.000
105104	Administrative Services	19.871	-	-	19.871
105105	African American Heritage Commission	4.000	-	-	4.000
105106	Archives and History - Administration	6.000	-	-	6.000
105108	Historical Publications	5.909	-	-	5.909
105109	Archives and Records	48.763	5.000	-	53.763
105111	State Historic Sites	146.800	6.000	-	152.800
105112	Tryon Palace - Historic Sites and Gardens	43.000	-	-	43.000
105113	State Capitol	6.000	-	-	6.000
105114	Maritime Museum	27.000	-	-	27.000
105117	Historic Preservation	19.907	-	-	19.907
105118	Historic Preservation - Federal	10.033	-	-	10.033
105119	Areas Affected by Disaster	1.000	-	-	1.000
105120	Office of State Archaeology	21.760	-	-	21.760
105121	American Battlefield Protection NPS Grant	-	-	-	-
105122	Western Office	2.000	-	-	2.000
105123	Museum of Art	150.002	3.000	-	153.002
105124	Arts Council	19.958	-	-	19.958
105126	Symphony	10.000	-	-	10.000
105127	Arts Council - Federal Funds	2.943	-	-	2.943
105130	State Library Services	61.130	-	-	61.130
105132	Statewide Library Programs and Grants	-	-	-	-
105133	National Leadership Grants	-	-	-	-
105134	State Library - Federal	9.000	-	-	9.000
105135	Museum of History	101.000	-	-	101.000
105136	NHP	3.000	-	-	3.000
105137	Parks and Recreation (Parks)	621.500	20.000	-	641.500
105139	Museum of Natural Sciences	161.872	-	-	161.872
105140	Zoological Park	337.501	52.000	-	389.501
105141	Aquariums Fund	182.900	24.000	-	206.900
105142	Indirect Reserve	-	-	-	-
105143	Continuation Reserve	-	-	-	-
105145	American Indian Heritage Commission	2.000	-	-	2.000
105147	Roanoke Island Festival Park	8.000	-	-	8.000
<b>Total FTE</b>		<b>2,112.949</b>	<b>110.000</b>	-	<b>2,222.949</b>



## House Report on the Base, Capital and Expansion Budget

**14800-Department of Natural and Cultural Resources - General Fund**

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 334,739,213	\$ 334,804,632
Less: Receipts	\$ 56,396,562	\$ 56,396,562
Net Appropriation	\$ 278,342,651	\$ 278,408,070
FTE	2,112.949	2,112.949

**Legislative Changes****Departmentwide**

<b>55 Vacant Positions</b>	Requirements	\$ (2,715,238)R	\$ (2,715,238)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	\$ (2,715,238)	\$ (2,715,238)
	FTE	-	-
<b>56 Motor Fleet Rate Adjustments</b>	Requirements	\$ 444,000R	\$ 444,000R
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. Rates have not been updated since January 1, 2018.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 444,000	\$ 444,000
	FTE	-	-

<b>Administration</b>	Requirements	\$ 19,010,426	\$ 19,016,102
<b>Budget Fund: 105101, 105104</b>	Less: Receipts	\$ 536,642	\$ 536,642
	Net Appropriation	\$ 18,473,784	\$ 18,479,460
	FTE	78.971	78.971

<b>57 Property Insurance</b>	Requirements	\$ 1,500,000R	\$ 1,500,000R
<b>Budget Fund: 105104</b>	Less: Receipts	\$ -	\$ -
Provides additional funds for property insurance for Department of Natural and Cultural Resources (DNCR) owned buildings. The revised appropriation for this purpose is \$2.1 million in each year of the biennium.	Net Appropriation	\$ 1,500,000	\$ 1,500,000
	FTE	-	-

<b>Administration Revised Budget</b>	Requirements	\$ 20,510,426	\$ 20,516,102
	Less: Receipts	\$ 536,642	\$ 536,642
	Net Appropriation	\$ 19,973,784	\$ 19,979,460
	FTE	78.971	78.971

<b>Heritage Commissions</b>	Requirements	\$ 709,931	\$ 710,575
<b>Budget Fund: 105105, 105145</b>	Less: Receipts	\$ 808	\$ 808
	Net Appropriation	\$ 709,123	\$ 709,767
	FTE	6.000	6.000

<b>58 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Heritage Commissions Revised Budget</b>	Requirements	\$ 709,931	\$ 710,575
	Less: Receipts	\$ 808	\$ 808
	Net Appropriation	\$ 709,123	\$ 709,767
	FTE	6.000	6.000

House Report on the Base, Capital and Expansion Budget

**History**

**Budget Fund: 105106, 105108, 105109, 105111, 105112, 105113, 105114, 105117, 105118, 105119, 105120, 105121, 105122, 105135, 105147**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 39,477,995	\$ 39,490,269
Less: Receipts	\$ 2,355,355	\$ 2,355,355
Net Appropriation	\$ 37,122,640	\$ 37,134,914
FTE	447.172	447.172

**59 ARM Fund Replacement**  
**Budget Fund: 105109**

Transfers positions previously supported by the Archives and Records Management (ARM) Fund to General Fund support. Declining receipts brought on by a reduced number of deed transactions mean the ARM fund can no longer support these positions.

Requirements	\$ 454,597R	\$ 454,597R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 454,597	\$ 454,597
FTE	5.000	5.000

**60 Exhibit Updates**  
**Budget Fund: 105111**

Provides funds for exhibit updates at the State Historic Sites. The revised total amount appropriated for this purpose is \$692,720 in FY 2025-26 and \$802,695 in FY 2026-27.

Requirements	\$ 559,211R	\$ 669,186R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 559,211	\$ 669,186
FTE	-	-

**61 Fort Fisher State Historic Site**  
**Budget Fund: 105111**

Provides funds for positions and operating costs for the expanded visitor center and grounds.

Requirements	\$ 450,000R 100,000NR	\$ 450,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 550,000	\$ 450,000
FTE	3.000	3.000

**62 NC Transportation Museum**  
**Budget Fund: 105111**

Provides funds for positions and operating costs for the newly renovated powerhouse and car repair shed.

Requirements	\$ 385,815R	\$ 385,815R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 385,815	\$ 385,815
FTE	3.000	3.000

**63 Sunday Opening Pilot Program**  
**Budget Fund: 105111**

Provides funds for temporary positions and utilities costs for a pilot program to open certain State historic sites on Sundays during peak season.

Requirements	\$ 114,000NR	\$ 114,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 114,000	\$ 114,000
FTE	-	-

**History Revised Budget**

Requirements	\$ 41,541,618	\$ 41,563,867
Less: Receipts	\$ 2,355,355	\$ 2,355,355
Net Appropriation	\$ 39,186,263	\$ 39,208,512
FTE	458.172	458.172

**Art**  
**Budget Fund: 105123, 105124, 105126, 105127**

Requirements	\$ 33,460,339	\$ 33,463,404
Less: Receipts	\$ 2,566,513	\$ 2,566,513
Net Appropriation	\$ 30,893,826	\$ 30,896,891
FTE	182.903	182.903

**64 Base Budget Correction**  
**Budget Fund: 105123**

Corrects the base budget to eliminate a one-time grant budgeted as recurring.

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

**65 NCMA Positions**  
**Budget Fund: 105123**

Provides funds for a conservator, a museum park director, and a curator of Judaic art at NCMA. The revised net General Fund appropriation for the Museum of Art is \$12.4 million in each year of the biennium.

Requirements	\$ 369,840R	\$ 369,840R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 369,840	\$ 369,840
FTE	3.000	3.000

## House Report on the Base, Capital and Expansion Budget

**66 Symphony**  
**Budget Fund: 105126**

Provides additional funds for the NC Symphony.

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

**Art Revised Budget**

Requirements	\$ 33,530,179	\$ 34,533,244
Less: Receipts	\$ 2,266,513	\$ 2,266,513
Net Appropriation	\$ 31,263,666	\$ 32,266,731
FTE	185.903	185.903

**State Library**  
**Budget Fund: 105130, 105132, 105133, 105134**

Requirements	\$ 31,173,292	\$ 31,178,389
Less: Receipts	\$ 5,454,176	\$ 5,454,176
Net Appropriation	\$ 25,719,116	\$ 25,724,213
FTE	70.130	70.130

**67 State Library Grants**  
**Budget Fund: 105132**

Reduces recurring funding for State Library Grants. The total remaining net General Fund appropriation for this purpose is \$18 million in FY 2025-26 and \$17.1 million in FY 2026-27.

Requirements	\$ -	\$ (886,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ (886,000)
FTE	-	-

**State Library Revised Budget**

Requirements	\$ 31,173,292	\$ 30,292,389
Less: Receipts	\$ 5,454,176	\$ 5,454,176
Net Appropriation	\$ 25,719,116	\$ 24,838,213
FTE	70.130	70.130

**Attractions**  
**Budget Fund: 105139, 105140, 105141**

Requirements	\$ 76,067,295	\$ 76,083,215
Less: Receipts	\$ 26,554,713	\$ 26,554,713
Net Appropriation	\$ 49,512,582	\$ 49,528,502
FTE	682.273	682.273

**68 Fort Fisher Aquarium**  
**Budget Fund: 105141**

Provides funds for position and operating costs associated with the renovation and expansion of the Fort Fisher Aquarium. Nonrecurring funds are provided to replace receipts while the Aquarium is closed.

Requirements	\$ 953,630R	\$ 1,740,431R
Less: Receipts	\$ (4,500,000)NR	\$ (4,500,000)NR
Net Appropriation	\$ 5,453,630	\$ 6,240,431
FTE	12.000	24.000

**69 Zoo Educators**  
**Budget Fund: 105140**

Eliminates vacant zoo educator positions.

Requirements	\$ (133,744)R	\$ (133,744)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (133,744)	\$ (133,744)
FTE	(2.000)	(2.000)

**70 Zoo - Asia**  
**Budget Fund: 105140**

Provides funding for position and operating costs associated with the new Asia complex.

Requirements	\$ 5,641,446R 1,056,600NR	\$ 5,641,446R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 6,698,046	\$ 5,641,446
FTE	54.000	54.000

**Attractions Revised Budget**

Requirements	\$ 83,585,227	\$ 83,331,348
Less: Receipts	\$ 22,054,713	\$ 22,054,713
Net Appropriation	\$ 61,530,514	\$ 61,276,635
FTE	746.273	758.273

## House Report on the Base, Capital and Expansion Budget

**Parks and Recreation  
Budget Fund: 105137**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 103,240,219	\$ 103,260,063
Less: Receipts	\$ 18,487,154	\$ 18,487,154
Net Appropriation	\$ 84,753,065	\$ 84,772,909
FTE	621.500	621.500

**71 Base Budget Correction - Parks  
Budget Fund: 105137**

Adjusts the base budget to accurately reflect the amount transferred from the Parks and Recreation Trust Fund. The amount transferred in each year of the biennium is \$912,713.

Requirements	\$ -	\$ -
Less: Receipts	\$ 112,713R	\$ 112,713R
Net Appropriation	\$ (112,713)	\$ (112,713)
FTE	-	-

**72 Parks and Recreation Trust Fund (PARTF)  
Budget Fund: 105137**

Provides additional funds for PARTF grants. The revised total requirements for this program are \$30 million in FY 2025-26 and \$28 million in FY 2026-27.

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

**73 Parks Operating Reserves  
Budget Fund: 105137**

Provides funds for position and operating costs for State parks that have been expanded through Connect NC bonds or other capital appropriations. Positions are provided for Pettigrew and Lake Waccamaw State Parks, Bakers Lake, Bobs Creek, and Salmon Creek State Natural Areas, and Wilderness Gateway State Trail.

Requirements	\$ 2,647,258R 1,280,300NR	\$ 2,647,258R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,927,558	\$ 2,647,258
FTE	20.000	20.000

**74 State Trail Partners  
Budget Fund: 105137**

Provides funding for capacity building grants for State trail partners.

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

**Parks and Recreation Revised Budget**

Requirements	\$ 109,967,777	\$ 105,907,321
Less: Receipts	\$ 18,599,867	\$ 18,599,867
Net Appropriation	\$ 91,367,910	\$ 87,307,454
FTE	641.500	641.500

**Land and Water Stewardship  
Budget Fund: 105102, 105103, 105136**

Requirements	\$ 30,610,598	\$ 30,613,497
Less: Receipts	\$ 216,905	\$ 216,905
Net Appropriation	\$ 30,393,693	\$ 30,396,592
FTE	24.000	24.000

**75 NC Land and Water Fund (NCLWF)  
Budget Fund: 105102**

Provides additional funds for NCLWF grants. The revised total requirements for this program are \$30 million in FY 2025-26 and \$28 million in FY 2026-27.

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

**Land and Water Stewardship Revised Budget**

Requirements	\$ 32,610,598	\$ 30,613,497
Less: Receipts	\$ 216,905	\$ 216,905
Net Appropriation	\$ 32,393,693	\$ 30,396,592
FTE	24.000	24.000

**Reserves  
Budget Fund: 105142, 105143**

Requirements	\$ 989,118	\$ 989,118
Less: Receipts	\$ 224,296	\$ 224,296
Net Appropriation	\$ 764,822	\$ 764,822
FTE	-	-

House Report on the Base, Capital and Expansion Budget

**76 Base Budget Correction**  
**Budget Fund: 105142**

Adjusts indirect cost expenditures and receipts to accurately reflect the amounts being transferred to Administration and Archives. The corrected intergovernmental transfer to Administration (Budget Code 14800-105014) is \$155,530 in each year of the biennium. The corrected intergovernmental transfer to Archives (Budget Code 14800-105106) is \$90,499 in each year of the biennium.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 80,195R	\$ 80,195R
Less: Receipts	\$ 80,195R	\$ 80,195R
Net Appropriation	\$ -	\$ -
FTE	-	-

**77 Brushy Mountain**  
**Budget Fund: 105142**

Provides a directed grant to the Blue Ridge Conservancy for the purchase of land at Brushy Mountain.

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

**Reserves Revised Budget**

Requirements	\$ 1,069,313	\$ 2,269,313
Less: Receipts	\$ 304,491	\$ 304,491
Net Appropriation	\$ 764,822	\$ 1,964,822
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 17,687,910	\$ 12,661,786
Less: Receipts	\$ (4,607,092)	\$ (4,607,092)
Net Appropriation	\$ 22,295,002	\$ 17,268,878
FTE	98.000	110.000

Recurring	\$ 10,444,102	\$ 10,454,878
Nonrecurring	\$ 11,850,900	\$ 6,814,000
Net Appropriation	\$ 22,295,002	\$ 17,268,878
FTE	98.000	110.000

**Revised Budget**

Revised Requirements	\$ 352,427,123	\$ 347,466,418
Revised Receipts	\$ 51,789,470	\$ 51,789,470
Revised Net Appropriation	\$ 300,637,653	\$ 295,676,948
Revised FTE	2,210.949	2,222.949

## House Report on the Base, Capital and Expansion Budget

**24811-Department of Natural and Cultural Resources - Interest Earning - Special Revenue**

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>			
Requirements	\$	2,184,570	\$ 2,184,570
Receipts	\$	2,184,570	\$ 2,184,570
Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
FTE		24.237	24.237
<b><u>Legislative Changes</u></b>			
<b>78 Archives and Records Management (ARM) Fund</b>	Requirements	\$ (436,945)R	\$ (436,945)R
Adjusts the budget to more accurately reflect anticipated receipts and to transfer 5.0 FTE to net General Fund support (Budget Code 14800-105109).	Less: Receipts	\$ (436,945)R	\$ (436,945)R
	Net Change	\$ -	\$ -
	FTE	(5.000)	(5.000)
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$ (436,945)	\$ (436,945)
	Less: Receipts	\$ (436,945)	\$ (436,945)
	Net Change	\$ -	\$ -
	FTE	(5.000)	(5.000)
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	1,747,625	\$ 1,747,625
Revised Receipts	\$	1,747,625	\$ 1,747,625
Revised Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Revised FTE		19.237	19.237
<b><u>Fund Balance Availability Statement</u></b>			
Estimated Beginning Fund Balance		2,199,602	2,199,602
Less: Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Estimated Year-End Fund Balance	\$	2,199,602	\$ 2,199,602

## House Report on the Base, Capital and Expansion Budget

**24817-Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water Cons.**

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>			
Requirements	\$	4,779,318	\$ 4,779,318
Receipts	\$	4,779,318	\$ 4,779,318
Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
FTE		1.000	1.000
<b><u>Legislative Changes</u></b>			
<b>79 Base Budget Correction - SCIF Funds</b>	Requirements	\$ (79,318)R	\$ (79,318)R
Corrects the base budget to eliminate recurring receipts from the State Capital Infrastructure Fund (SCIF).	Less: Receipts	\$ (79,318)R	\$ (79,318)R
	Net Change	\$ -	\$ -
	FTE	-	-
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$ (79,318)	\$ (79,318)
	Less: Receipts	\$ (79,318)	\$ (79,318)
	Net Change	\$ -	\$ -
	FTE	-	-
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	4,700,000	\$ 4,700,000
Revised Receipts	\$	4,700,000	\$ 4,700,000
Revised Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Revised FTE		1.000	1.000
<b><u>Fund Balance Availability Statement</u></b>			
Estimated Beginning Fund Balance		37,626,735	37,626,735
Less: Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Estimated Year-End Fund Balance	\$	37,626,735	\$ 37,626,735

## House Report on the Base, Capital and Expansion Budget

**24818-Department of Natural and Cultural Resources - NC Land and Water Fund (NCLWF)**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 33,460,882	\$ 33,460,882
Receipts	\$ 33,446,949	\$ 33,446,949
Net Appropriation from (Increase to) Fund Balance	\$ 13,933	\$ 13,933
FTE	2.700	2.700

**Legislative Changes**

<b>80 Base Budget Correction - SCIF Funds</b>	Requirements	\$ (12,742)R	\$ (12,742)R
Corrects the base budget to eliminate recurring receipts from the State Capital Infrastructure Fund (SCIF).	Less: Receipts	\$ (12,742)R	\$ (12,742)R
	Net Change	\$ -	\$ -
	FTE	-	-
<b>81 NCLWF Grants</b>	Requirements	\$ 2,000,000NR	\$ -
Budgets an additional transfer from the General Fund (Budget Code 14800-105102) for NCLWF grants.	Less: Receipts	\$ 2,000,000NR	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 1,987,258	\$ (12,742)
Less: Receipts	\$ 1,987,258	\$ (12,742)
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 35,448,140	\$ 33,448,140
Revised Receipts	\$ 35,434,207	\$ 33,434,207
Revised Net Appropriation from (Increase to) Fund Balance	\$ 13,933	\$ 13,933
Revised FTE	2.700	2.700

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	114,295,253	114,281,320
Less: Net Appropriation from (Increase to) Fund Balance	\$ 13,933	\$ 13,933
Estimated Year-End Fund Balance	\$ 114,281,320	\$ 114,267,387



## House Report on the Base, Capital and Expansion Budget

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

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 30,568,474	\$ 30,568,474
Receipts	\$ 30,788,325	\$ 30,788,325
Net Appropriation from (Increase to) Fund Balance	\$ (219,851)	\$ (219,851)
FTE	3.000	3.000

**Legislative Changes**

<b>82 Base Budget Correction - PARTF State Parks Grants</b>	Requirements	\$ (2,783,521)R	\$ (2,783,521)R
Adjusts the base budget to accurately reflect the statutorily allowed amount for State Parks grants from the Parks and Recreation Trust Fund (PARTF). G.S. 143B-135.56 allocates 65% of PARTF funding to State Parks and a State recreational forest. The Parks and Recreation Authority typically transfers 5% to the Department of Agriculture and Consumer Services (DACS) for DuPont State Forest, leaving 60% for the State Parks System. The revised amount available for State Parks from PARTF is \$16.3 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Change	\$ (2,783,521)	\$ (2,783,521)
	FTE	-	-
<b>83 Base Budget Correction - PARTF Local Grants</b>	Requirements	\$ (196,134)R	\$ (196,134)R
Adjusts the base budget to accurately reflect the statutorily allowed amount for local grants from PARTF. G.S. 143B-135.56 allocates 30% of PARTF funding to local grants. The revised amount allocated for local grants from PARTF is \$8.1 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Change	\$ (196,134)	\$ (196,134)
	FTE	-	-
<b>84 Base Budget Correction - PARTF State Forest Grant</b>	Requirements	\$ 1,212,224R	\$ 1,212,224R
Adjusts the base budget to accurately reflect the statutorily allowed amount for a State recreational forest grant from PARTF. G.S. 143B-135.56 allocates 65% of PARTF funding to State Parks and a State recreational forest. The Parks and Recreation Authority typically transfers 5% to DACS for DuPont State Forest, leaving 60% for the State Parks System. The revised amount transferred to DACS from PARTF is \$1.4 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,212,224	\$ 1,212,224
	FTE	-	-
<b>85 Base Budget Correction - PARTF Beach Access Grants</b>	Requirements	\$ 1,212,144R	\$ 1,212,144R
Adjusts the base budget to accurately reflect the statutorily allowed amount for the Coastal and Estuarine Water Beach Access Program from PARTF. G.S. 143B-135.56 allocates 5% of PARTF funding for this purpose. The revised amount transferred to the Department of Environmental Quality for beach access grants from PARTF is \$1.4 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,212,144	\$ 1,212,144
	FTE	-	-
<b>86 Base Budget Correction - SCIF Funds</b>	Requirements	\$ (9,951)R	\$ (9,951)R
Corrects the base budget to eliminate recurring receipts from the State Capital Infrastructure Fund (SCIF).	Less: Receipts	\$ (9,951)R	\$ (9,951)R
	Net Change	\$ -	\$ -
	FTE	-	-
<b>87 PARTF Grants</b>	Requirements	\$ 2,000,000NR	\$ -
Budgets an additional transfer from the General Fund (Budget Code 14800-105137) for PARTF grants.	Less: Receipts	\$ 2,000,000NR	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-

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**Total Legislative Changes**

Requirements	\$	1,434,762	\$	(565,238)
Less: Receipts	\$	1,990,049	\$	(9,951)
Net Change	\$	(555,287)	\$	(555,287)
<hr/>				
FTE		-		-

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**Revised Budget**

Revised Requirements	\$	32,003,236	\$	30,003,236
Revised Receipts	\$	32,778,374	\$	30,778,374
Revised Net Appropriation from (Increase to) Fund Balance	\$	(775,138)	\$	(775,138)
Revised FTE		3.000		3.000

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		64,777,497		65,552,635
Less: Net Appropriation from (Increase to) Fund Balance	\$	(775,138)	\$	(775,138)
Estimated Year-End Fund Balance	\$	65,552,635	\$	66,327,773

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## Commerce - General Budget Code 14600

### General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>Base Budget</b>		
Requirements	\$83,537,340	\$83,537,340
Receipts	\$63,272,887	\$63,272,887
Net Appropriation	\$20,264,453	\$20,264,453
<b>Legislative Changes</b>		
Requirements	\$16,590,088	\$8,690,088
Receipts	\$14,329,904	\$14,329,904
Net Appropriation	\$2,260,184	(\$5,639,816)
<b>Revised Budget</b>		
Requirements	\$100,127,428	\$92,227,428
Receipts	\$77,602,791	\$77,602,791
Net Appropriation	\$22,524,637	\$14,624,637

### General Fund FTE

<b>Base Budget</b>	180.234	180.234
<b>Legislative Changes</b>	(3.000)	(3.000)
<b>Revised Budget</b>	177.234	177.234

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

<b>Commerce - General</b>										
<b>Budget Code 14600</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
104601	Administrative Services	7,422,790	3,297,266	4,125,524	(202,646)	-	(202,646)	7,220,144	3,297,266	3,922,878
104603	Science Technology and Innovation	588,384	-	588,384	(187,170)	-	(187,170)	401,214	-	401,214
104606	Management Information System Division	1,831,899	-	1,831,899	-	-	-	1,831,899	-	1,831,899
104608	Labor and Economic Analysis	4,749,503	3,404,574	1,344,929	-	-	-	4,749,503	3,404,574	1,344,929
104616	Rural Economic Development Division	969,253	10,730	958,523	250,000	250,000	-	1,219,253	260,730	958,523
104619	Welcome Centers	3,234,475	116,891	3,117,584	-	-	-	3,234,475	116,891	3,117,584
104622	Industrial Finance Center	583,672	-	583,672	-	-	-	583,672	-	583,672
104625	Community Assistance	1,891,057	26,000	1,865,057	-	-	-	1,891,057	26,000	1,865,057
104627	Community Dev. Block Grants (CDBG)	33,516,968	32,819,401	697,567	14,079,904	14,079,904	-	47,596,872	46,899,305	697,567
104628	Neighborhood Stabilization Program	181,308	181,308	-	-	-	-	181,308	181,308	-
104631	CDBG - Disaster	-	-	-	-	-	-	-	-	-
104634	Reserves and Transfers	151,314	-	151,314	2,900,000	-	2,900,000	3,051,314	-	3,051,314
104636	CDBG - Coronavirus Program	23,416,717	23,416,717	-	-	-	-	23,416,717	23,416,717	-
104639	Community Revitalization	5,000,000	-	5,000,000	-	-	-	5,000,000	-	5,000,000
<b>Departmentwide</b>										
N/A	Vacant Positions	-	-	-	(250,000)	-	(250,000)	(250,000)	-	(250,000)
<b>Total</b>		<b>\$83,537,340</b>	<b>\$63,272,887</b>	<b>\$20,264,453</b>	<b>\$16,590,088</b>	<b>\$14,329,904</b>	<b>\$2,260,184</b>	<b>\$100,127,428</b>	<b>\$77,602,791</b>	<b>\$22,524,637</b>

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

<b>Commerce - General</b>										
<b>Budget Code 14600</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
104601	Administrative Services	7,422,790	3,297,266	4,125,524	(202,646)	-	(202,646)	7,220,144	3,297,266	3,922,878
104603	Science Technology and Innovation	588,384	-	588,384	(187,170)	-	(187,170)	401,214	-	401,214
104606	Management Information System Division	1,831,899	-	1,831,899	-	-	-	1,831,899	-	1,831,899
104608	Labor and Economic Analysis	4,749,503	3,404,574	1,344,929	-	-	-	4,749,503	3,404,574	1,344,929
104616	Rural Economic Development Division	969,253	10,730	958,523	250,000	250,000	-	1,219,253	260,730	958,523
104619	Welcome Centers	3,234,475	116,891	3,117,584	-	-	-	3,234,475	116,891	3,117,584
104622	Industrial Finance Center	583,672	-	583,672	-	-	-	583,672	-	583,672
104625	Community Assistance	1,891,057	26,000	1,865,057	-	-	-	1,891,057	26,000	1,865,057
104627	Community Dev. Block Grants (CDBG)	33,516,968	32,819,401	697,567	14,079,904	14,079,904	-	47,596,872	46,899,305	697,567
104628	Neighborhood Stabilization Program	181,308	181,308	-	-	-	-	181,308	181,308	-
104631	CDBG - Disaster	-	-	-	-	-	-	-	-	-
104634	Reserves and Transfers	151,314	-	151,314	-	-	-	151,314	-	151,314
104636	CDBG - Coronavirus Program	23,416,717	23,416,717	-	-	-	-	23,416,717	23,416,717	-
104639	Community Revitalization	5,000,000	-	5,000,000	(5,000,000)	-	(5,000,000)	-	-	-
<b>Departmentwide</b>										
N/A	Vacant Positions	-	-	-	(250,000)	-	(250,000)	(250,000)	-	(250,000)
<b>Total</b>		<b>\$83,537,340</b>	<b>\$63,272,887</b>	<b>\$20,264,453</b>	<b>\$8,690,088</b>	<b>\$14,329,904</b>	<b>(\$5,639,816)</b>	<b>\$92,227,428</b>	<b>\$77,602,791</b>	<b>\$14,624,637</b>

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

<b>Commerce - General</b>					
<b>Budget Code 14600</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
104601	Administrative Services	48.890	(0.750)	(1.250)	46.890
104603	Science Technology and Innovation	3.574	(1.000)	-	2.574
104606	Management Information System Division	6.705	-	-	6.705
104608	Labor and Economic Analysis	38.720	-	-	38.720
104616	Rural Economic Development Division	5.434	-	-	5.434
104619	Welcome Centers	41.803	-	-	41.803
104622	Industrial Finance Center	4.272	-	-	4.272
104625	Community Assistance	14.100	-	-	14.100
104627	Community Dev. Block Grants (CDBG)	12.736	-	-	12.736
104628	Neighborhood Stabilization Program	1.000	-	-	1.000
104631	CDBG - Disaster	-	-	-	-
104634	Reserves and Transfers	-	-	-	-
104636	CDBG - Coronavirus Program	2.000	-	-	2.000
104639	Community Revitalization	1.000	-	-	1.000
<b>Total FTE</b>		<b>180.234</b>	<b>(1.750)</b>	<b>(1.250)</b>	<b>177.234</b>

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

<b>Commerce - General</b>					
<b>Budget Code 14600</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
104601	Administrative Services	48.890	(0.750)	(1.250)	46.890
104603	Science Technology and Innovation	3.574	(1.000)	-	2.574
104606	Management Information System Division	6.705	-	-	6.705
104608	Labor and Economic Analysis	38.720	-	-	38.720
104616	Rural Economic Development Division	5.434	-	-	5.434
104619	Welcome Centers	41.803	-	-	41.803
104622	Industrial Finance Center	4.272	-	-	4.272
104625	Community Assistance	14.100	-	-	14.100
104627	Community Dev. Block Grants (CDBG)	12.736	-	-	12.736
104628	Neighborhood Stabilization Program	1.000	-	-	1.000
104631	CDBG - Disaster	-	-	-	-
104634	Reserves and Transfers	-	-	-	-
104636	CDBG - Coronavirus Program	2.000	-	-	2.000
104639	Community Revitalization	1.000	-	-	1.000
<b>Total FTE</b>		<b>180.234</b>	<b>(1.750)</b>	<b>(1.250)</b>	<b>177.234</b>

# House Report on the Base, Capital and Expansion Budget

## 14600-Commerce - General

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 83,537,340	\$ 83,537,340
Less: Receipts	\$ 63,272,887	\$ 63,272,887
Net Appropriation	\$ 20,264,453	\$ 20,264,453
FTE	180.234	180.234

## Legislative Changes

### Departmentwide

<b>88 Vacant Positions</b>	Requirements	\$ (250,000)R	\$ (250,000)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	\$ (250,000)	\$ (250,000)
	FTE	-	-

<b>Administrative Services</b>	Requirements	\$ 9,989,675	\$ 9,989,675
<b>Budget Fund: 104601, 104606, 104622, 104634</b>	Less: Receipts	\$ 3,297,266	\$ 3,297,266
	Net Appropriation	\$ 6,692,409	\$ 6,692,409
	FTE	59.867	59.867

<b>89 Culture and Community Engagement Office Elimination</b>	Requirements	\$ (202,646)R	\$ (202,646)R
<b>Budget Fund: 104601</b>	Less: Receipts	\$ -	\$ -
Eliminates positions in the Culture and Community Engagement Office in the Office of the Secretary. The following positions are eliminated:	Net Appropriation	\$ (202,646)	\$ (202,646)
	FTE	(2.000)	(2.000)

60078300 Administrative Officer III  
60078700 Deputy Secretary/Commissioner I

The Department will use the receipt savings generated by the elimination of the positions to offset the net General Fund reduction.

<b>90 Motorsports Industry Study</b>	Requirements	\$ 400,000NR	\$ -
<b>Budget Fund: 104634</b>	Less: Receipts	\$ -	\$ -
Provides funds for the Department of Commerce to contract with an organization to conduct a study of the economic impact of motorsports on the State.	Net Appropriation	\$ 400,000	\$ -
	FTE	-	-

<b>91 CDL Training Grant Program</b>	Requirements	\$ 2,500,000NR	\$ -
<b>Budget Fund: 104634</b>	Less: Receipts	\$ -	\$ -
Provides funds to establish a grant program for qualifying commercial drivers license (CDL) training programs to encourage residents of the State to obtain CDLs.	Net Appropriation	\$ 2,500,000	\$ -
	FTE	-	-

<b>Administrative Services Revised Budget</b>	Requirements	\$ 12,687,029	\$ 9,787,029
	Less: Receipts	\$ 3,297,266	\$ 3,297,266
	Net Appropriation	\$ 9,389,763	\$ 6,489,763
	FTE	57.867	57.867

<b>Office of Science &amp; Technology</b>	Requirements	\$ 588,384	\$ 588,384
<b>Budget Fund: 104603</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 588,384	\$ 588,384
	FTE	3.574	3.574



## House Report on the Base, Capital and Expansion Budget

**92 Office of Clean Energy Economic Development Elimination  
Budget Fund: 104603**

Eliminates a position assigned to Clean Energy Economic Development. The following position is eliminated:

60078206 Deputy Secretary/Commissioner I

**Office of Science & Technology Revised Budget****Labor & Economic Analysis  
Budget Fund: 104608****93 No direct change****Labor & Economic Analysis Revised Budget****Rural Economic Development  
Budget Fund: 104616, 104625, 104627, 104628, 104636****94 Base Budget Correction  
Budget Fund: 104627**

Corrects the base budget to accurately reflect anticipated receipts for the federal Community Development Block Grant (CDBG) program.

**95 Southeast Crescent Regional Commission (SCRC)  
Budget Fund: 104616**

Budgets receipts from the Federal Infrastructure Match Reserve for the State's required cost share of the SCRC. The total amount available in federal grant funding for North Carolina through the SCRC is \$3.6 million in each year of the biennium.

**Rural Economic Development Revised Budget****Welcome Centers  
Budget Fund: 104619**

	<b>FY 2025-26</b>		<b>FY 2026-27</b>	
Requirements	\$	(187,170)R	\$	(187,170)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(187,170)	\$	(187,170)
FTE		(1.000)		(1.000)
Requirements	\$	401,214	\$	401,214
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	401,214	\$	401,214
FTE		2.574		2.574
Requirements	\$	4,749,503	\$	4,749,503
Less: Receipts	\$	3,404,574	\$	3,404,574
Net Appropriation	\$	1,344,929	\$	1,344,929
FTE		38.720		38.720
Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-
Requirements	\$	4,749,503	\$	4,749,503
Less: Receipts	\$	3,404,574	\$	3,404,574
Net Appropriation	\$	1,344,929	\$	1,344,929
FTE		38.720		38.720
Requirements	\$	59,975,303	\$	59,975,303
Less: Receipts	\$	56,454,156	\$	56,454,156
Net Appropriation	\$	3,521,147	\$	3,521,147
FTE		35.270		35.270
Requirements	\$	14,079,904R	\$	14,079,904R
Less: Receipts	\$	14,079,904R	\$	14,079,904R
Net Appropriation	\$	-	\$	-
FTE		-		-
Requirements	\$	250,000NR	\$	250,000NR
Less: Receipts	\$	250,000NR	\$	250,000NR
Net Appropriation	\$	-	\$	-
FTE		-		-
Requirements	\$	74,305,207	\$	74,305,207
Less: Receipts	\$	70,784,060	\$	70,784,060
Net Appropriation	\$	3,521,147	\$	3,521,147
FTE		35.270		35.270
Requirements	\$	3,234,475	\$	3,234,475
Less: Receipts	\$	116,891	\$	116,891
Net Appropriation	\$	3,117,584	\$	3,117,584
FTE		41.803		41.803

## House Report on the Base, Capital and Expansion Budget

## 96 No direct change

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

## Welcome Centers Revised Budget

Requirements	\$ 3,234,475	\$ 3,234,475
Less: Receipts	\$ 116,891	\$ 116,891
Net Appropriation	\$ 3,117,584	\$ 3,117,584
FTE	41.803	41.803

Disaster Recovery  
Budget Fund: 104631, 104639

Requirements	\$ 5,000,000	\$ 5,000,000
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 5,000,000	\$ 5,000,000
FTE	1.000	1.000

97 Base Budget Correction  
Budget Fund: 104639

Corrects the base budget by eliminating the recurring appropriation for the Division of Community Revitalization.

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

## Disaster Recovery Revised Budget

Requirements	\$ 5,000,000	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 5,000,000	\$ -
FTE	1.000	1.000

Total Legislative Changes

Requirements	\$ 16,590,088	\$ 8,690,088
Less: Receipts	\$ 14,329,904	\$ 14,329,904
Net Appropriation	\$ 2,260,184	\$ (5,639,816)
FTE	(3.000)	(3.000)

Recurring	\$ (5,639,816)	\$ (5,639,816)
Nonrecurring	\$ 7,900,000	\$ -
Net Appropriation	\$ 2,260,184	\$ (5,639,816)
FTE	(3.000)	(3.000)

Revised Budget

Revised Requirements	\$ 100,127,428	\$ 92,227,428
Revised Receipts	\$ 77,602,791	\$ 77,602,791
Revised Net Appropriation	\$ 22,524,637	\$ 14,624,637
Revised FTE	177.234	177.234

# Commerce - General State Aid

## Budget Code 14601

### General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>Base Budget</b>		
Requirements	\$19,655,810	\$19,655,810
Receipts	-	-
Net Appropriation	\$19,655,810	\$19,655,810
<b>Legislative Changes</b>		
Requirements	\$3,000,000	\$2,000,000
Receipts	-	-
Net Appropriation	\$3,000,000	\$2,000,000
<b>Revised Budget</b>		
Requirements	\$22,655,810	\$21,655,810
Receipts	-	-
Net Appropriation	\$22,655,810	\$21,655,810

### General Fund FTE

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

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

Commerce - General State Aid										
Budget Code 14601		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
104701	Biotechnology Center	16,100,338	-	16,100,338	2,000,000	-	2,000,000	18,100,338	-	18,100,338
104702	High Point Furniture Market	2,755,472	-	2,755,472	-	-	-	2,755,472	-	2,755,472
104703	Research Triangle Institute International	800,000	-	800,000	1,000,000	-	1,000,000	1,800,000	-	1,800,000
104706	State Aid to Non-State Entities	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$19,655,810</b>	<b>-</b>	<b>\$19,655,810</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$3,000,000</b>	<b>\$22,655,810</b>	<b>-</b>	<b>\$22,655,810</b>

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

Commerce - General State Aid										
Budget Code 14601		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
104701	Biotechnology Center	16,100,338	-	16,100,338	2,000,000	-	2,000,000	18,100,338	-	18,100,338
104702	High Point Furniture Market	2,755,472	-	2,755,472	-	-	-	2,755,472	-	2,755,472
104703	Research Triangle Institute International	800,000	-	800,000	-	-	-	800,000	-	800,000
104706	State Aid to Non-State Entities	-	-	-	-	-	-	-	-	-
Total		\$19,655,810	-	\$19,655,810	\$2,000,000	-	\$2,000,000	\$21,655,810	-	\$21,655,810

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

Commerce - General State Aid					
Budget Code 14601		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104701	Biotechnology Center	-	-	-	-
104702	High Point Furniture Market	-	-	-	-
104703	Research Triangle Institute International	-	-	-	-
104706	State Aid to Non-State Entities	-	-	-	-
<b>Total FTE</b>		-	-	-	-

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

Commerce - General State Aid					
Budget Code 14601		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104701	Biotechnology Center	-	-	-	-
104702	High Point Furniture Market	-	-	-	-
104703	Research Triangle Institute International	-	-	-	-
104706	State Aid to Non-State Entities	-	-	-	-
<b>Total FTE</b>		-	-	-	-

## House Report on the Base, Capital and Expansion Budget

**14601-Commerce - General State Aid****Recommended Base Budget**

	<b><u>FY 2025-26</u></b>	<b><u>FY 2026-27</u></b>
Requirements	\$ 19,655,810	\$ 19,655,810
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 19,655,810	\$ 19,655,810
FTE	-	-

**Legislative Changes**

**State Aid**  
**Budget Fund: 104701, 104702, 104703**

Requirements	\$ 19,655,810	\$ 19,655,810
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 19,655,810	\$ 19,655,810
FTE	-	-

**98 NC Biotechnology Center**  
**Budget Fund: 104701**

Provides funds for grants and loans, job training, and job creation for the NC Biotechnology Center. The revised net appropriation for the NC Biotechnology Center is \$18.1 million in each year of the biennium.

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

**99 Defense Innovation Unit**  
**Budget Fund: 104703**

Provides funds to Research Triangle Institute (RTI) International for the Defense Innovation Unit.

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

**State Aid Revised Budget**

Requirements	\$ 22,655,810	\$ 21,655,810
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 22,655,810	\$ 21,655,810
FTE	-	-

**Directed Grants**  
**Budget Fund: 104706**

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

**100 No direct change**

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

**Directed Grants Revised Budget**

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



<b><u>Total Legislative Changes</u></b>				
	Requirements	\$	3,000,000	\$ 2,000,000
	Less: Receipts	\$	-	\$ -
	Net Appropriation	\$	3,000,000	\$ 2,000,000
	FTE		-	-
	Recurring	\$	2,000,000	\$ 2,000,000
	Nonrecurring	\$	1,000,000	\$ -
	Net Appropriation	\$	3,000,000	\$ 2,000,000
	FTE		-	-
<b><u>Revised Budget</u></b>				
Revised Requirements		\$	22,655,810	\$ 21,655,810
Revised Receipts		\$	-	\$ -
Revised Net Appropriation		\$	22,655,810	\$ 21,655,810
Revised FTE			-	-

# Commerce - Economic Development

## Budget Code 14602

### General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>Base Budget</b>		
Requirements	\$158,468,245	\$158,468,245
Receipts	\$120,000	\$120,000
Net Appropriation	\$158,348,245	\$158,348,245
<b>Legislative Changes</b>		
Requirements	(\$10,120,000)	(\$10,120,000)
Receipts	(\$120,000)	(\$120,000)
Net Appropriation	(\$10,000,000)	(\$10,000,000)
<b>Revised Budget</b>		
Requirements	\$148,348,245	\$148,348,245
Receipts	-	-
Net Appropriation	\$148,348,245	\$148,348,245

### General Fund FTE

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

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

<b>Commerce - Economic Development</b>										
<b>Budget Code 14602</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
104751	Economic Development Partnership	20,128,511	120,000	20,008,511	(120,000)	(120,000)	-	20,008,511	-	20,008,511
104752	Commerce Economic Development	138,339,734	-	138,339,734	(10,000,000)	-	(10,000,000)	128,339,734	-	128,339,734
<b>Total</b>		<b>\$158,468,245</b>	<b>\$120,000</b>	<b>\$158,348,245</b>	<b>(\$10,120,000)</b>	<b>(\$120,000)</b>	<b>(\$10,000,000)</b>	<b>\$148,348,245</b>	<b>-</b>	<b>\$148,348,245</b>

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

<b>Commerce - Economic Development</b>										
<b>Budget Code 14602</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
104751	Economic Development Partnership	20,128,511	120,000	20,008,511	(120,000)	(120,000)	-	20,008,511	-	20,008,511
104752	Commerce Economic Development	138,339,734	-	138,339,734	(10,000,000)	-	(10,000,000)	128,339,734	-	128,339,734
<b>Total</b>		<b>\$158,468,245</b>	<b>\$120,000</b>	<b>\$158,348,245</b>	<b>(\$10,120,000)</b>	<b>(\$120,000)</b>	<b>(\$10,000,000)</b>	<b>\$148,348,245</b>	<b>-</b>	<b>\$148,348,245</b>

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

Commerce - Economic Development					
Budget Code 14602		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104751	Economic Development Partnership	-	-	-	-
104752	Commerce Economic Development	-	-	-	-
<b>Total FTE</b>		-	-	-	-

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

Commerce - Economic Development					
Budget Code 14602		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104751	Economic Development Partnership	-	-	-	-
104752	Commerce Economic Development	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Report on the Base, Capital and Expansion Budget

**14602-Commerce - Economic Development**

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 158,468,245	\$ 158,468,245
Less: Receipts	\$ 120,000	\$ 120,000
Net Appropriation	\$ 158,348,245	\$ 158,348,245
FTE	-	-

**Legislative Changes**

<b>Economic Development Partnership NC Budget Fund: 104751</b>	Requirements	\$ 20,128,511	\$ 20,128,511
	Less: Receipts	\$ 120,000	\$ 120,000
	Net Appropriation	\$ 20,008,511	\$ 20,008,511
	FTE	-	-
<b>101 Military Presence Stabilization Fund Transfer Elimination Budget Fund: 104751</b>	Requirements	\$ (120,000)R	\$ (120,000)R
Eliminates the transfer of funds from the Military Presence Stabilization Fund (Budget Code 23050) to the Department of Commerce for the Economic Development Partnership of NC (EDPNC).	Less: Receipts	\$ (120,000)R	\$ (120,000)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Economic Development Partnership NC Revised Budget</b>	Requirements	\$ 20,008,511	\$ 20,008,511
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 20,008,511	\$ 20,008,511
	FTE	-	-
<b>Economic Development Grants Budget Fund: 104752</b>	Requirements	\$ 138,339,734	\$ 138,339,734
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 138,339,734	\$ 138,339,734
	FTE	-	-
<b>102 Job Development Investment Grant (JDIG) Budget Fund: 104752</b>	Requirements	\$ (10,000,000)R	\$ (10,000,000)R
Reduces the recurring appropriation for the JDIG Special Revenue Fund. The revised net General Fund appropriation for JDIG is \$61.7 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (10,000,000)	\$ (10,000,000)
	FTE	-	-
<b>Economic Development Grants Revised Budget</b>	Requirements	\$ 128,339,734	\$ 128,339,734
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 128,339,734	\$ 128,339,734
	FTE	-	-

<b><u>Total Legislative Changes</u></b>				
	Requirements	\$	(10,120,000)	\$ (10,120,000)
	Less: Receipts	\$	(120,000)	\$ (120,000)
	Net Appropriation	\$	(10,000,000)	\$ (10,000,000)
	FTE		-	-
	Recurring	\$	(10,000,000)	\$ (10,000,000)
	Nonrecurring	\$	-	\$ -
	Net Appropriation	\$	(10,000,000)	\$ (10,000,000)
	FTE		-	-
<b><u>Revised Budget</u></b>				
Revised Requirements		\$	148,348,245	\$ 148,348,245
Revised Receipts		\$	-	\$ -
Revised Net Appropriation		\$	148,348,245	\$ 148,348,245
Revised FTE			-	-



House Report on the Base, Capital and Expansion Budget

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

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 176,159,938	\$ 176,159,938
Receipts	\$ 174,450,454	\$ 174,450,454
Net Appropriation from (Increase to) Fund Balance	\$ 1,709,484	\$ 1,709,484
FTE	9.693	9.693

**Legislative Changes**

<b>103 Job Development Investment Grant (JDIG)</b>	Requirements	\$ -	\$ -
Budgets the reduction in receipts for JDIG.	Less: Receipts	\$ (10,000,000)R	\$ (10,000,000)R
	Net Change	\$ 10,000,000	\$ 10,000,000
	FTE	-	-
<b>104 JDIG Transfer</b>	Requirements	\$ 3,250,000NR	\$ -
Transfers funds from the cash balance in the JDIG Special Revenue Fund to the Specialized Centers and Programs Fund (Budget Code 16800-105414) for the development of an Education and Training Center at Randolph Community College.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 3,250,000	\$ -
	FTE	-	-
<b>105 Major Events, Games, and Attractions Fund</b>	Requirements	\$ (6,900,000)R	\$ (6,900,000)R
Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for the Major Events, Games, and Attractions Fund is \$10 million in each year of the biennium.	Less: Receipts	\$ (6,900,000)R	\$ (6,900,000)R
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ (3,650,000)	\$ (6,900,000)
Less: Receipts	\$ (16,900,000)	\$ (16,900,000)
Net Change	\$ 13,250,000	\$ 10,000,000
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 172,509,938	\$ 169,259,938
Revised Receipts	\$ 157,550,454	\$ 157,550,454
Revised Net Appropriation from (Increase to) Fund Balance	\$ 14,959,484	\$ 11,709,484
Revised FTE	9.693	9.693

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	375,820,038	360,860,554
Less: Net Appropriation from (Increase to) Fund Balance	\$ 14,959,484	\$ 11,709,484
Estimated Year-End Fund Balance	\$ 360,860,554	\$ 349,151,070

## Labor - General Fund Budget Code 13800

### General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>Base Budget</b>		
Requirements	\$44,749,287	\$44,756,628
Receipts	\$19,106,870	\$19,106,870
Net Appropriation	\$25,642,417	\$25,649,758
<b>Legislative Changes</b>		
Requirements	\$2,376,480	\$2,798,012
Receipts	\$1,475,759	\$1,897,291
Net Appropriation	\$900,721	\$900,721
<b>Revised Budget</b>		
Requirements	\$47,125,767	\$47,554,640
Receipts	\$20,582,629	\$21,004,161
Net Appropriation	\$26,543,138	\$26,550,479

### General Fund FTE

<b>Base Budget</b>	370.670	370.670
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	370.670	370.670

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

<b>Labor - General Fund</b>										
<b>Budget Code 13800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
101502	Administrative Services	4,603,027	1,197,841	3,405,186	-	(497,841)	497,841	4,603,027	700,000	3,903,027
101504	Research and Information Technology	987,163	-	987,163	-	-	-	987,163	-	987,163
101505	Boiler Safety Bureau	2,766,230	2,766,230	-	-	-	-	2,766,230	2,766,230	-
101506	Elevator and Amusement Device Bureau	6,147,651	6,147,651	-	2,173,600	2,173,600	-	8,321,251	8,321,251	-
101507	Mine and Quarry Bureau	659,341	183,879	475,462	-	-	-	659,341	183,879	475,462
101509	Wage and Hour Bureau	2,820,679	-	2,820,679	-	-	-	2,820,679	-	2,820,679
101510	Employment Discrimination Bureau	926,378	-	926,378	-	-	-	926,378	-	926,378
101512	Occupational Safety and Health (OSH)	10,083,992	5,043,114	5,040,878	-	-	-	10,083,992	5,043,114	5,040,878
101513	OSH Review Commission	392,575	7,500	385,075	-	-	-	392,575	7,500	385,075
101514	OSH State Funds	10,413,661	346,500	10,067,161	133,373	-	133,373	10,547,034	346,500	10,200,534
101515	OSH Federal Funds	842,166	842,166	-	-	-	-	842,166	842,166	-
101516	OSH Consultative Services	2,759,249	1,399,620	1,359,629	-	(200,000)	200,000	2,759,249	1,199,620	1,559,629
101517	Planning Statistics and Info Management	347,175	172,369	174,806	-	-	-	347,175	172,369	174,806
101522	Indirect Cost - Reserve	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	-
101526	Reserves & Transfers Fund	-	-	-	-	-	-	-	-	-
<b>Departmentwide</b>										
N/A	Motor Fleet Rate Adjustments	-	-	-	69,507	-	69,507	69,507	-	69,507
<b>Total</b>		<b>\$44,749,287</b>	<b>\$19,106,870</b>	<b>\$25,642,417</b>	<b>\$2,376,480</b>	<b>\$1,475,759</b>	<b>\$900,721</b>	<b>\$47,125,767</b>	<b>\$20,582,629</b>	<b>\$26,543,138</b>

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

<b>Labor - General Fund</b>										
<b>Budget Code 13800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
101502	Administrative Services	4,603,027	1,197,841	3,405,186	-	(497,841)	497,841	4,603,027	700,000	3,903,027
101504	Research and Information Technology	987,163	-	987,163	-	-	-	987,163	-	987,163
101505	Boiler Safety Bureau	2,766,230	2,766,230	-	-	-	-	2,766,230	2,766,230	-
101506	Elevator and Amusement Device Bureau	6,147,651	6,147,651	-	2,595,132	2,595,132	-	8,742,783	8,742,783	-
101507	Mine and Quarry Bureau	659,341	183,879	475,462	-	-	-	659,341	183,879	475,462
101509	Wage and Hour Bureau	2,820,679	-	2,820,679	-	-	-	2,820,679	-	2,820,679
101510	Employment Discrimination Bureau	926,378	-	926,378	-	-	-	926,378	-	926,378
101512	Occupational Safety and Health (OSH)	10,083,992	5,043,114	5,040,878	-	-	-	10,083,992	5,043,114	5,040,878
101513	OSH Review Commission	392,575	7,500	385,075	-	-	-	392,575	7,500	385,075
101514	OSH State Funds	10,421,002	346,500	10,074,502	133,373	-	133,373	10,554,375	346,500	10,207,875
101515	OSH Federal Funds	842,166	842,166	-	-	-	-	842,166	842,166	-
101516	OSH Consultative Services	2,759,249	1,399,620	1,359,629	-	(200,000)	200,000	2,759,249	1,199,620	1,559,629
101517	Planning Statistics and Info Management	347,175	172,369	174,806	-	-	-	347,175	172,369	174,806
101522	Indirect Cost - Reserve	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	-
101526	Reserves & Transfers Fund	-	-	-	-	-	-	-	-	-
<b>Departmentwide</b>										
N/A	Motor Fleet Rate Adjustments	-	-	-	69,507	-	69,507	69,507	-	69,507
<b>Total</b>		<b>\$44,756,628</b>	<b>\$19,106,870</b>	<b>\$25,649,758</b>	<b>\$2,798,012</b>	<b>\$1,897,291</b>	<b>\$900,721</b>	<b>\$47,554,640</b>	<b>\$21,004,161</b>	<b>\$26,550,479</b>

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

<b>Labor - General Fund</b>					
<b>Budget Code 13800</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
101502	Administrative Services	36.040	4.640	(4.640)	36.040
101504	Research and Information Technology	6.000	-	-	6.000
101505	Boiler Safety Bureau	20.000	-	-	20.000
101506	Elevator and Amusement Device Bureau	52.000	-	-	52.000
101507	Mine and Quarry Bureau	5.000	-	-	5.000
101509	Wage and Hour Bureau	29.000	-	-	29.000
101510	Employment Discrimination Bureau	10.000	-	-	10.000
101512	Occupational Safety and Health (OSH)	93.900	-	-	93.900
101513	OSH Review Commission	2.670	-	-	2.670
101514	OSH State Funds	83.190	-	-	83.190
101515	OSH Federal Funds	8.000	-	-	8.000
101516	OSH Consultative Services	20.870	1.920	(1.920)	20.870
101517	Planning Statistics and Info Management	4.000	-	-	4.000
101522	Indirect Cost - Reserve	-	-	-	-
101526	Reserves & Transfers Fund	-	-	-	-
<b>Total FTE</b>		<b>370.670</b>	<b>6.560</b>	<b>(6.560)</b>	<b>370.670</b>

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

<b>Labor - General Fund</b>					
<b>Budget Code 13800</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
101502	Administrative Services	36.040	4.640	(4.640)	36.040
101504	Research and Information Technology	6.000	-	-	6.000
101505	Boiler Safety Bureau	20.000	-	-	20.000
101506	Elevator and Amusement Device Bureau	52.000	-	-	52.000
101507	Mine and Quarry Bureau	5.000	-	-	5.000
101509	Wage and Hour Bureau	29.000	-	-	29.000
101510	Employment Discrimination Bureau	10.000	-	-	10.000
101512	Occupational Safety and Health (OSH)	93.900	-	-	93.900
101513	OSH Review Commission	2.670	-	-	2.670
101514	OSH State Funds	83.190	-	-	83.190
101515	OSH Federal Funds	8.000	-	-	8.000
101516	OSH Consultative Services	20.870	1.920	(1.920)	20.870
101517	Planning Statistics and Info Management	4.000	-	-	4.000
101522	Indirect Cost - Reserve	-	-	-	-
101526	Reserves & Transfers Fund	-	-	-	-
<b>Total FTE</b>		<b>370.670</b>	<b>6.560</b>	<b>(6.560)</b>	<b>370.670</b>

# House Report on the Base, Capital and Expansion Budget

## 13800-Labor - General Fund

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 44,749,287	\$ 44,756,628
Less: Receipts	\$ 19,106,870	\$ 19,106,870
Net Appropriation	\$ 25,642,417	\$ 25,649,758
FTE	370.670	370.670

## Legislative Changes

### Departmentwide

#### 106 Motor Fleet Rate Adjustments

Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. Rates have not been updated since January 1, 2018.

Requirements	\$ 69,507R	\$ 69,507R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 69,507	\$ 69,507
FTE	-	-

#### Administration Budget Fund: 101502, 101504

Requirements	\$ 5,590,190	\$ 5,590,190
Less: Receipts	\$ 1,197,841	\$ 1,197,841
Net Appropriation	\$ 4,392,349	\$ 4,392,349
FTE	42.040	42.040

#### 107 Administration Positions Budget Fund: 101502

Provides funds to transfer 4.64 receipt-supported FTE to General Fund support.

Requirements	\$ -	\$ -
Less: Receipts	\$ (497,841)R	\$ (497,841)R
Net Appropriation	\$ 497,841	\$ 497,841
FTE	-	-

#### Administration Revised Budget

Requirements	\$ 5,590,190	\$ 5,590,190
Less: Receipts	\$ 700,000	\$ 700,000
Net Appropriation	\$ 4,890,190	\$ 4,890,190
FTE	42.040	42.040

#### Standards and Inspections Budget Fund: 101505, 101506, 101507, 101509, 101510

Requirements	\$ 13,320,279	\$ 13,320,279
Less: Receipts	\$ 9,097,760	\$ 9,097,760
Net Appropriation	\$ 4,222,519	\$ 4,222,519
FTE	116.000	116.000

#### 108 Elevator and Amusement Device Inspection Fees Budget Fund: 101506

Budgets increased receipts from elevator and amusement device inspection fees.

Requirements	\$ 2,173,600R	\$ 2,595,132R
Less: Receipts	\$ 2,173,600R	\$ 2,595,132R
Net Appropriation	\$ -	\$ -
FTE	-	-

#### Standards and Inspections Revised Budget

Requirements	\$ 15,493,879	\$ 15,915,411
Less: Receipts	\$ 11,271,360	\$ 11,692,892
Net Appropriation	\$ 4,222,519	\$ 4,222,519
FTE	116.000	116.000

#### Occupational Safety and Health (OSH) Budget Fund: 101512, 101513, 101514, 101515, 101516, 101517

Requirements	\$ 24,838,818	\$ 24,846,159
Less: Receipts	\$ 7,811,269	\$ 7,811,269
Net Appropriation	\$ 17,027,549	\$ 17,034,890
FTE	212.630	212.630

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

**109 OSH Consultative Services Replace Federal Receipts  
Budget Fund: 101516**

Provides funds to transfer 1.92 receipt-supported FTE to General Fund support.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ (200,000)R	\$ (200,000)R
Net Appropriation	\$ 200,000	\$ 200,000
FTE	-	-

**110 OSH Legal Services  
Budget Fund: 101514**

Provides funds for the Department's contract with the Attorney General's Office to support Labor Section attorneys.

Requirements	\$ 133,373R	\$ 133,373R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 133,373	\$ 133,373
FTE	-	-

**Occupational Safety and Health (OSH) Revised Budget**

Requirements	\$ 24,972,191	\$ 24,979,532
Less: Receipts	\$ 7,611,269	\$ 7,611,269
Net Appropriation	\$ 17,360,922	\$ 17,368,263
FTE	212.630	212.630

**Reserves  
Budget Fund: 101522, 101526**

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

**111 No direct change**

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

**Reserves Revised Budget**

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

**Total Legislative Changes**

Requirements	\$ 2,376,480	\$ 2,798,012
Less: Receipts	\$ 1,475,759	\$ 1,897,291
Net Appropriation	\$ 900,721	\$ 900,721
FTE	-	-

Recurring	\$ 900,721	\$ 900,721
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ 900,721	\$ 900,721
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 47,125,767	\$ 47,554,640
Revised Receipts	\$ 20,582,629	\$ 21,004,161
Revised Net Appropriation	\$ 26,543,138	\$ 26,550,479
Revised FTE	370.670	370.670



# Agriculture and Consumer Services - General Fund Budget Code 13700

## General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>Base Budget</b>		
Requirements	\$265,579,628	\$265,579,628
Receipts	\$93,169,654	\$93,169,654
Net Appropriation	\$172,409,974	\$172,409,974
<b>Legislative Changes</b>		
Requirements	\$8,544,816	\$6,432,311
Receipts	-	-
Net Appropriation	\$8,544,816	\$6,432,311
<b>Revised Budget</b>		
Requirements	\$274,124,444	\$272,011,939
Receipts	\$93,169,654	\$93,169,654
Net Appropriation	\$180,954,790	\$178,842,285

## General Fund FTE

<b>Base Budget</b>	1,816.021	1,816.021
<b>Legislative Changes</b>	3.000	3.000
<b>Revised Budget</b>	1,819.021	1,819.021

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

<b>Agriculture and Consumer Services - General Fund</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
101301	General Administration	9,030,202	6,433,095	2,597,107	-	-	-	9,030,202	6,433,095	2,597,107
101302	Administrative Services	3,591,486	1,247,717	2,343,769	-	-	-	3,591,486	1,247,717	2,343,769
101303	Public Affairs	679,219	-	679,219	-	-	-	679,219	-	679,219
101304	Human Resources	2,587,997	380,784	2,207,213	-	-	-	2,587,997	380,784	2,207,213
101306	Emergency Programs Division	2,485,983	29,982	2,456,001	-	-	-	2,485,983	29,982	2,456,001
101307	Internal Audit	424,961	95,976	328,985	-	-	-	424,961	95,976	328,985
101308	IT Services	3,882,158	345,213	3,536,945	-	-	-	3,882,158	345,213	3,536,945
101309	Markets	24,455,078	12,702,482	11,752,596	-	-	-	24,455,078	12,702,482	11,752,596
101311	Property and Construction	1,078,482	325,386	753,096	-	-	-	1,078,482	325,386	753,096
101314	Small Farms	821,281	342,425	478,856	-	-	-	821,281	342,425	478,856
101315	Agronomic Services	6,304,893	1,508,377	4,796,516	-	-	-	6,304,893	1,508,377	4,796,516
101316	Federal - State Agricultural Statistics	1,361,056	251,896	1,109,160	-	-	-	1,361,056	251,896	1,109,160
101318	Commercial Feed and Pet Food	2,059,901	1,533,073	526,828	-	-	-	2,059,901	1,533,073	526,828
101320	Pesticide Control and Analysis	4,922,902	4,627,507	295,395	(150,000)	-	(150,000)	4,772,902	4,627,507	145,395
101321	Food, Drug, and Cosmetic Analysis	16,172,232	4,394,317	11,777,915	-	-	-	16,172,232	4,394,317	11,777,915
101322	Structural Pest	1,583,313	895,322	687,991	-	-	-	1,583,313	895,322	687,991
101323	Veterinary Services	18,814,703	4,472,553	14,342,150	400,000	-	400,000	19,214,703	4,472,553	14,742,150
101324	Meat and Poultry Inspection	10,250,498	5,119,811	5,130,687	581,788	-	581,788	10,832,286	5,119,811	5,712,475
101325	Weights and Measures Inspection	1,540,925	340,000	1,200,925	42,000	-	42,000	1,582,925	340,000	1,242,925
101326	Gasoline and Oil Inspection	6,926,335	6,926,335	-	-	-	-	6,926,335	6,926,335	-
101328	Seed and Fertilizer	2,039,671	1,041,664	998,007	-	-	-	2,039,671	1,041,664	998,007
101329	Plant Protection	6,969,315	2,426,057	4,543,258	-	-	-	6,969,315	2,426,057	4,543,258
101330	Research Stations - Operations	23,789,159	4,251,596	19,537,563	-	-	-	23,789,159	4,251,596	19,537,563
101332	Distribution of USDA Donations	11,396,069	8,442,920	2,953,149	-	-	-	11,396,069	8,442,920	2,953,149
101336	NC Forest Service	62,232,519	12,963,303	49,269,216	-	-	-	62,232,519	12,963,303	49,269,216
101337	NC Forest Service - Dare Bomb Range	1,805,451	1,805,451	-	-	-	-	1,805,451	1,805,451	-
101338	NC Forest Service - B.R.I.D.G.E.	1,448,965	-	1,448,965	-	-	-	1,448,965	-	1,448,965
101339	NC Forest Service - Federal Grants	7,784,314	7,784,314	-	-	-	-	7,784,314	7,784,314	-
101340	Soil and Water Conservation	14,631,164	1,171,410	13,459,754	-	-	-	14,631,164	1,171,410	13,459,754
101341	Reserves and Transfers	10,648,516	-	10,648,516	7,881,291	-	7,881,291	18,529,807	-	18,529,807

Agriculture and Consumer Services - General Fund

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

Agriculture and Consumer Services - General Fund										
Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101342	Indirect Cost - Reserve	1,310,688	1,310,688	-	-	-	-	1,310,688	1,310,688	-
101350	Troxler Agricultural Sciences Center	2,550,192	-	2,550,192	-	-	-	2,550,192	-	2,550,192
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	370,150	-	370,150	370,150	-	370,150
N/A	Vacant Positions	-	-	-	(580,413)	-	(580,413)	(580,413)	-	(580,413)
Total		\$265,579,628	\$93,169,654	\$172,409,974	\$8,544,816	-	\$8,544,816	\$274,124,444	\$93,169,654	\$180,954,790

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

<b>Agriculture and Consumer Services - General Fund</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
101301	General Administration	9,030,202	6,433,095	2,597,107	-	-	-	9,030,202	6,433,095	2,597,107
101302	Administrative Services	3,591,486	1,247,717	2,343,769	-	-	-	3,591,486	1,247,717	2,343,769
101303	Public Affairs	679,219	-	679,219	-	-	-	679,219	-	679,219
101304	Human Resources	2,587,997	380,784	2,207,213	-	-	-	2,587,997	380,784	2,207,213
101306	Emergency Programs Division	2,485,983	29,982	2,456,001	-	-	-	2,485,983	29,982	2,456,001
101307	Internal Audit	424,961	95,976	328,985	-	-	-	424,961	95,976	328,985
101308	IT Services	3,882,158	345,213	3,536,945	-	-	-	3,882,158	345,213	3,536,945
101309	Markets	24,455,078	12,702,482	11,752,596	-	-	-	24,455,078	12,702,482	11,752,596
101311	Property and Construction	1,078,482	325,386	753,096	-	-	-	1,078,482	325,386	753,096
101314	Small Farms	821,281	342,425	478,856	-	-	-	821,281	342,425	478,856
101315	Agronomic Services	6,304,893	1,508,377	4,796,516	-	-	-	6,304,893	1,508,377	4,796,516
101316	Federal - State Agricultural Statistics	1,361,056	251,896	1,109,160	-	-	-	1,361,056	251,896	1,109,160
101318	Commercial Feed and Pet Food	2,059,901	1,533,073	526,828	-	-	-	2,059,901	1,533,073	526,828
101320	Pesticide Control and Analysis	4,922,902	4,627,507	295,395	(150,000)	-	(150,000)	4,772,902	4,627,507	145,395
101321	Food, Drug, and Cosmetic Analysis	16,172,232	4,394,317	11,777,915	-	-	-	16,172,232	4,394,317	11,777,915
101322	Structural Pest	1,583,313	895,322	687,991	-	-	-	1,583,313	895,322	687,991
101323	Veterinary Services	18,814,703	4,472,553	14,342,150	400,000	-	400,000	19,214,703	4,472,553	14,742,150
101324	Meat and Poultry Inspection	10,250,498	5,119,811	5,130,687	581,788	-	581,788	10,832,286	5,119,811	5,712,475
101325	Weights and Measures Inspection	1,540,925	340,000	1,200,925	42,000	-	42,000	1,582,925	340,000	1,242,925
101326	Gasoline and Oil Inspection	6,926,335	6,926,335	-	-	-	-	6,926,335	6,926,335	-
101328	Seed and Fertilizer	2,039,671	1,041,664	998,007	-	-	-	2,039,671	1,041,664	998,007
101329	Plant Protection	6,969,315	2,426,057	4,543,258	-	-	-	6,969,315	2,426,057	4,543,258
101330	Research Stations - Operations	23,789,159	4,251,596	19,537,563	-	-	-	23,789,159	4,251,596	19,537,563
101332	Distribution of USDA Donations	11,396,069	8,442,920	2,953,149	-	-	-	11,396,069	8,442,920	2,953,149
101336	NC Forest Service	62,232,519	12,963,303	49,269,216	-	-	-	62,232,519	12,963,303	49,269,216
101337	NC Forest Service - Dare Bomb Range	1,805,451	1,805,451	-	-	-	-	1,805,451	1,805,451	-
101338	NC Forest Service - B.R.I.D.G.E.	1,448,965	-	1,448,965	-	-	-	1,448,965	-	1,448,965
101339	NC Forest Service - Federal Grants	7,784,314	7,784,314	-	-	-	-	7,784,314	7,784,314	-
101340	Soil and Water Conservation	14,631,164	1,171,410	13,459,754	-	-	-	14,631,164	1,171,410	13,459,754
101341	Reserves and Transfers	10,648,516	-	10,648,516	5,768,786	-	5,768,786	16,417,302	-	16,417,302

Agriculture and Consumer Services - General Fund

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

Agriculture and Consumer Services - General Fund										
Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101342	Indirect Cost - Reserve	1,310,688	1,310,688	-	-	-	-	1,310,688	1,310,688	-
101350	Troxler Agricultural Sciences Center	2,550,192	-	2,550,192	-	-	-	2,550,192	-	2,550,192
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	370,150	-	370,150	370,150	-	370,150
N/A	Vacant Positions	-	-	-	(580,413)	-	(580,413)	(580,413)	-	(580,413)
Total		\$265,579,628	\$93,169,654	\$172,409,974	\$6,432,311	-	\$6,432,311	\$272,011,939	\$93,169,654	\$178,842,285

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

Agriculture and Consumer Services - General Fund					
Budget Code 13700		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101301	General Administration	19.800	-	-	19.800
101302	Administrative Services	34.000	-	-	34.000
101303	Public Affairs	6.000	-	-	6.000
101304	Human Resources	14.000	-	-	14.000
101306	Emergency Programs Division	18.000	-	-	18.000
101307	Internal Audit	3.000	-	-	3.000
101308	IT Services	20.000	-	-	20.000
101309	Markets	96.000	-	-	96.000
101311	Property and Construction	8.000	-	-	8.000
101314	Small Farms	6.500	-	-	6.500
101315	Agronomic Services	60.000	-	-	60.000
101316	Federal - State Agricultural Statistics	12.000	-	-	12.000
101318	Commercial Feed and Pet Food	22.000	-	-	22.000
101320	Pesticide Control and Analysis	50.800	-	-	50.800
101321	Food, Drug, and Cosmetic Analysis	127.000	-	-	127.000
101322	Structural Pest	18.700	-	-	18.700
101323	Veterinary Services	139.002	3.000	-	142.002
101324	Meat and Poultry Inspection	116.000	-	-	116.000
101325	Weights and Measures Inspection	17.000	-	-	17.000
101326	Gasoline and Oil Inspection	74.000	-	-	74.000
101328	Seed and Fertilizer	24.000	-	-	24.000
101329	Plant Protection	60.000	-	-	60.000
101330	Research Stations - Operations	162.000	-	-	162.000
101332	Distribution of USDA Donations	43.000	-	-	43.000
101336	NC Forest Service	562.269	-	-	562.269
101337	NC Forest Service - Dare Bomb Range	15.000	-	-	15.000
101338	NC Forest Service - B.R.I.D.G.E.	16.000	-	-	16.000
101339	NC Forest Service - Federal Grants	25.750	-	-	25.750
101340	Soil and Water Conservation	45.200	-	-	45.200
101341	Reserves and Transfers	-	-	-	-
101342	Indirect Cost - Reserve	-	-	-	-
101350	Troxler Agricultural Sciences Center	1.000	-	-	1.000
<b>Total FTE</b>		<b>1,816.021</b>	<b>3.000</b>	-	<b>1,819.021</b>

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

Agriculture and Consumer Services - General Fund					
Budget Code 13700		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101301	General Administration	19.800	-	-	19.800
101302	Administrative Services	34.000	-	-	34.000
101303	Public Affairs	6.000	-	-	6.000
101304	Human Resources	14.000	-	-	14.000
101306	Emergency Programs Division	18.000	-	-	18.000
101307	Internal Audit	3.000	-	-	3.000
101308	IT Services	20.000	-	-	20.000
101309	Markets	96.000	-	-	96.000
101311	Property and Construction	8.000	-	-	8.000
101314	Small Farms	6.500	-	-	6.500
101315	Agronomic Services	60.000	-	-	60.000
101316	Federal - State Agricultural Statistics	12.000	-	-	12.000
101318	Commercial Feed and Pet Food	22.000	-	-	22.000
101320	Pesticide Control and Analysis	50.800	-	-	50.800
101321	Food, Drug, and Cosmetic Analysis	127.000	-	-	127.000
101322	Structural Pest	18.700	-	-	18.700
101323	Veterinary Services	139.002	3.000	-	142.002
101324	Meat and Poultry Inspection	116.000	-	-	116.000
101325	Weights and Measures Inspection	17.000	-	-	17.000
101326	Gasoline and Oil Inspection	74.000	-	-	74.000
101328	Seed and Fertilizer	24.000	-	-	24.000
101329	Plant Protection	60.000	-	-	60.000
101330	Research Stations - Operations	162.000	-	-	162.000
101332	Distribution of USDA Donations	43.000	-	-	43.000
101336	NC Forest Service	562.269	-	-	562.269
101337	NC Forest Service - Dare Bomb Range	15.000	-	-	15.000
101338	NC Forest Service - B.R.I.D.G.E.	16.000	-	-	16.000
101339	NC Forest Service - Federal Grants	25.750	-	-	25.750
101340	Soil and Water Conservation	45.200	-	-	45.200
101341	Reserves and Transfers	-	-	-	-
101342	Indirect Cost - Reserve	-	-	-	-
101350	Troxler Agricultural Sciences Center	1.000	-	-	1.000
<b>Total FTE</b>		<b>1,816.021</b>	<b>3.000</b>	-	<b>1,819.021</b>

## House Report on the Base, Capital and Expansion Budget

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

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 265,579,628	\$ 265,579,628
Less: Receipts	\$ 93,169,654	\$ 93,169,654
Net Appropriation	\$ 172,409,974	\$ 172,409,974
FTE	1,816.021	1,816.021

**Legislative Changes****Departmentwide****112 Vacant Positions**

Reduces a portion of funds for vacant positions which have been open for over one year. There is \$11.3 million remaining in the Department for vacant positions as of May 2025.

Requirements	\$ (580,413)R	\$ (580,413)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (580,413)	\$ (580,413)
FTE	-	-

**113 Motor Fleet Rate Adjustments**

Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. Rates have not been updated since January 1, 2018.

Requirements	\$ 370,150R	\$ 370,150R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 370,150	\$ 370,150
FTE	-	-

**Administration**

**Budget Fund: 101301, 101302, 101303, 101304, 101307, 101308, 101311, 101316**

Requirements	\$ 22,635,561	\$ 22,635,561
Less: Receipts	\$ 9,080,067	\$ 9,080,067
Net Appropriation	\$ 13,555,494	\$ 13,555,494
FTE	116.800	116.800

**114 No direct change**

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

**Administration Revised Budget**

Requirements	\$ 22,635,561	\$ 22,635,561
Less: Receipts	\$ 9,080,067	\$ 9,080,067
Net Appropriation	\$ 13,555,494	\$ 13,555,494
FTE	116.800	116.800

**Consumer Protection**

**Budget Fund: 101306, 101318, 101320, 101321, 101322, 101323, 101324, 101325, 101326, 101350**

Requirements	\$ 67,306,984	\$ 67,306,984
Less: Receipts	\$ 28,338,900	\$ 28,338,900
Net Appropriation	\$ 38,968,084	\$ 38,968,084
FTE	583.502	583.502

**115 Pesticide Disposal Assistance Program (PDAP)**

**Budget Fund: 101320**

Reduces funding for the PDAP program by 50%. The revised net appropriation for PDAP is \$150,000 in each year of the biennium.

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

**116 Meat Inspection Program Operational Increase**

**Budget Fund: 101324**

Provides additional funds for the State Meat Inspection cost-share program to cover inspection services at meat and poultry establishments within the State. The revised net appropriation for the Meat Inspection Program is \$5.7 million in each year of the biennium.

Requirements	\$ 581,788R	\$ 581,788R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 581,788	\$ 581,788
FTE	-	-



# House Report on the Base, Capital and Expansion Budget

## 117 Field Inspection Vehicle Replacement Schedule Budget Fund: 101325

Provides funds to support a vehicle replacement schedule for the 15 vehicles in operation at the Standards Division.

	FY 2025-26	FY 2026-27
Requirements	\$ 42,000R	\$ 42,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 42,000	\$ 42,000
FTE	-	-

## 118 Avian Flu Response Budget Fund: 101323

Provides additional staff and operating expenses for the NC Veterinary Diagnostic Laboratory System to support the response and monitoring of Avian Flu. These additional positions bring the Division of Veterinary Services staffing to a total of 142 FTE.

Requirements	\$ 400,000R	\$ 400,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 400,000	\$ 400,000
FTE	3.000	3.000

## Consumer Protection Revised Budget

Requirements	\$ 68,180,772	\$ 68,180,772
Less: Receipts	\$ 28,338,900	\$ 28,338,900
Net Appropriation	\$ 39,841,872	\$ 39,841,872
FTE	586.502	586.502

## NC Forest Service (NCFS) Budget Fund: 101336, 101337, 101338, 101339

Requirements	\$ 73,271,249	\$ 73,271,249
Less: Receipts	\$ 22,553,068	\$ 22,553,068
Net Appropriation	\$ 50,718,181	\$ 50,718,181
FTE	619.019	619.019

## 119 No direct change Budget Fund: 101336

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

## NC Forest Service (NCFS) Revised Budget

Requirements	\$ 73,271,249	\$ 73,271,249
Less: Receipts	\$ 22,553,068	\$ 22,553,068
Net Appropriation	\$ 50,718,181	\$ 50,718,181
FTE	619.019	619.019

## Reserves Budget Fund: 101341, 101342

Requirements	\$ 11,959,204	\$ 11,959,204
Less: Receipts	\$ 1,310,688	\$ 1,310,688
Net Appropriation	\$ 10,648,516	\$ 10,648,516
FTE	-	-

## 120 Tobacco Trust Fund (TTF) Budget Fund: 101341

Provides additional funds for TTF. The revised net appropriation for TTF is \$9.4 million in the first year and \$8.6 million in the second year.

Requirements	\$ 3,568,786R 862,505NR	\$ 3,568,786R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,431,291	\$ 3,568,786
FTE	-	-

## 121 Farmland Preservation Budget Fund: 101341

Provides additional funds to the Agricultural Development and Farmland Preservation Trust Fund (Budget Code 63701). The revised net appropriation for Farmland Preservation is \$7.8 million in the first year of the biennium and \$7.1 million in the second.

Requirements	\$ 2,000,000R 700,000NR	\$ 2,000,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,700,000	\$ 2,000,000
FTE	-	-

## 122 NC Cattlemen's Association Budget Fund: 101341

Provides a directed grant to the North Carolina Cattlemen's Association, Inc.

Requirements	\$ 200,000R 300,000NR	\$ 200,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 500,000	\$ 200,000
FTE	-	-

House Report on the Base, Capital and Expansion Budget

**123 Farmers Appreciation Day**  
**Budget Fund: 101341**

Provides a directed grant to North Carolina State Grange, Inc., to promote the annual North Carolina Farmers Appreciation Day.

**Reserves Revised Budget**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 250,000	NR \$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ -
FTE	-	-

Requirements	\$ 19,840,495	\$ 17,727,990
Less: Receipts	\$ 1,310,688	\$ 1,310,688
Net Appropriation	\$ 18,529,807	\$ 16,417,302
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 8,544,816	\$ 6,432,311
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 8,544,816	\$ 6,432,311
FTE	3.000	3.000

Recurring	\$ 6,432,311	\$ 6,432,311
Nonrecurring	\$ 2,112,505	\$ -
Net Appropriation	\$ 8,544,816	\$ 6,432,311
FTE	3.000	3.000

**Revised Budget**

Revised Requirements	\$ 274,124,444	\$ 272,011,939
Revised Receipts	\$ 93,169,654	\$ 93,169,654
Revised Net Appropriation	\$ 180,954,790	\$ 178,842,285
Revised FTE	1,819.021	1,819.021

House Report on the Base, Capital and Expansion Budget

**23703-Agriculture and Consumer Services - Tobacco Trust Fund**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 5,056,766	\$ 5,056,766
Receipts	\$ 5,065,250	\$ 5,065,250
Net Appropriation from (Increase to) Fund Balance	\$ (8,484)	\$ (8,484)
FTE	3.000	3.000

**Legislative Changes**

**Tobacco Trust Fund**

Budget Fund: 203751, 203752

<b>124 Tobacco Trust Fund</b>	Requirements	\$ 3,568,786R	\$ 3,568,786R
<b>Budget Fund: 203751</b>		862,505NR	
Budgets a transfer of funds from the General Fund (Budget Code 13700-101341) to the Tobacco Trust Fund.	Less: Receipts	\$ 3,568,786R	\$ 3,568,786R
		862,505NR	
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 4,431,291	\$ 3,568,786
Less: Receipts	\$ 4,431,291	\$ 3,568,786
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 9,488,057	\$ 8,625,552
Revised Receipts	\$ 9,496,541	\$ 8,634,036
Revised Net Appropriation from (Increase to) Fund Balance	\$ (8,484)	\$ (8,484)
Revised FTE	3.000	3.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	14,013,397	14,021,881
Less: Net Appropriation from (Increase to) Fund Balance	\$ (8,484)	\$ (8,484)
Estimated Year-End Fund Balance	\$ 14,021,881	\$ 14,030,365

House Report on the Base, Capital and Expansion Budget

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

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 5,061,995	\$ 5,061,995
Receipts	\$ 5,047,750	\$ 5,047,750
Net Appropriation from (Increase to) Fund Balance	\$ 14,245	\$ 14,245
FTE	5.000	5.000

**Legislative Changes**

**Farmland Preservation**

**Budget Fund: 601450**

<b>125 Farmland Preservation</b>	Requirements	\$ 2,000,000R	\$ 2,000,000R
<b>Budget Fund: 601450</b>		700,000NR	
Budgets a transfer of funds from the General Fund (13700-101341) to the Agricultural Development and Farmland Preservation Trust Fund.	Less: Receipts	\$ 2,000,000R	\$ 2,000,000R
		700,000NR	
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 2,700,000	\$ 2,000,000
Less: Receipts	\$ 2,700,000	\$ 2,000,000
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 7,761,995	\$ 7,061,995
Revised Receipts	\$ 7,747,750	\$ 7,047,750
Revised Net Appropriation from (Increase to) Fund Balance	\$ 14,245	\$ 14,245
Revised FTE	5.000	5.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	41,360,767	41,346,522
Less: Net Appropriation from (Increase to) Fund Balance	\$ 14,245	\$ 14,245
Estimated Year-End Fund Balance	\$ 41,346,522	\$ 41,332,277

# Wildlife Resources Commission - General Fund Budget Code 14350

## General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>Base Budget</b>		
Requirements	\$102,060,301	\$102,060,301
Receipts	\$85,200,340	\$85,200,340
Net Appropriation	\$16,859,961	\$16,859,961
<b>Legislative Changes</b>		
Requirements	\$400,000	\$400,000
Receipts	-	-
Net Appropriation	\$400,000	\$400,000
<b>Revised Budget</b>		
Requirements	\$102,460,301	\$102,460,301
Receipts	\$85,200,340	\$85,200,340
Net Appropriation	\$17,259,961	\$17,259,961

## General Fund FTE

<b>Base Budget</b>	699.000	699.000
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	699.000	699.000

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

<b>Wildlife Resources Commission - General Fund</b>										
<b>Budget Code 14350</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
102401	Administrative Policy and Regulation	2,804,282	2,804,282	-	-	-	-	2,804,282	2,804,282	-
102402	Conservation Policy and Analysis	824,655	824,655	-	-	-	-	824,655	824,655	-
102411	Controller's Office	1,663,480	1,663,480	-	-	-	-	1,663,480	1,663,480	-
102412	Customer Support Services	2,089,026	2,089,026	-	-	-	-	2,089,026	2,089,026	-
102413	Information Technology	3,055,563	2,830,793	224,770	-	-	-	3,055,563	2,830,793	224,770
102414	Watercraft Registration and Titling	1,189,983	1,189,983	-	-	-	-	1,189,983	1,189,983	-
102415	Purchasing and Distribution	366,601	366,601	-	-	-	-	366,601	366,601	-
102417	Human Resources	916,847	916,847	-	-	-	-	916,847	916,847	-
102418	Wildlife Interaction and Reg. Act. Permit	250	-	250	-	-	-	250	-	250
102421	Enforcement	33,826,672	18,009,562	15,817,110	-	-	-	33,826,672	18,009,562	15,817,110
102431	Wildlife Education	4,534,819	4,534,819	-	-	-	-	4,534,819	4,534,819	-
102435	Publications	658,845	658,845	-	-	-	-	658,845	658,845	-
102436	Comm., Marketing, and Digital Engage.	1,352,863	1,352,863	-	-	-	-	1,352,863	1,352,863	-
102441	Inland Fisheries	8,256,820	8,256,820	-	-	-	-	8,256,820	8,256,820	-
102442	Aquatic Wildlife Diversity	1,578,796	1,578,796	-	-	-	-	1,578,796	1,578,796	-
102451	Wildlife Management	7,027,557	6,826,575	200,982	-	-	-	7,027,557	6,826,575	200,982
102452	Wildlife Diversity Program	3,129,644	3,129,644	-	-	-	-	3,129,644	3,129,644	-
102454	Waterfowl Program	298,895	298,895	-	-	-	-	298,895	298,895	-
102461	Engineering Water Access	9,462,647	9,462,647	-	400,000	-	400,000	9,862,647	9,462,647	400,000
102462	Engineering and Facilities Management	819,202	819,202	-	-	-	-	819,202	819,202	-
102466	Gamelands Operations and Maintenance	15,096,599	15,096,599	-	-	-	-	15,096,599	15,096,599	-
102467	Recovery and Sustainment Program	887,901	887,901	-	-	-	-	887,901	887,901	-
102471	Wildlife Appropriations	5,043	5,040	3	-	-	-	5,043	5,040	3
102481	Habitat Conservation	1,512,997	1,512,997	-	-	-	-	1,512,997	1,512,997	-
102491	Youth Outdoor Engagement Commission	700,314	83,468	616,846	-	-	-	700,314	83,468	616,846
<b>Total</b>		<b>\$102,060,301</b>	<b>\$85,200,340</b>	<b>\$16,859,961</b>	<b>\$400,000</b>	<b>-</b>	<b>\$400,000</b>	<b>\$102,460,301</b>	<b>\$85,200,340</b>	<b>\$17,259,961</b>

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

<b>Wildlife Resources Commission - General Fund</b>										
<b>Budget Code 14350</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
102401	Administrative Policy and Regulation	2,804,282	2,804,282	-	-	-	-	2,804,282	2,804,282	-
102402	Conservation Policy and Analysis	824,655	824,655	-	-	-	-	824,655	824,655	-
102411	Controller's Office	1,663,480	1,663,480	-	-	-	-	1,663,480	1,663,480	-
102412	Customer Support Services	2,089,026	2,089,026	-	-	-	-	2,089,026	2,089,026	-
102413	Information Technology	3,055,563	2,830,793	224,770	-	-	-	3,055,563	2,830,793	224,770
102414	Watercraft Registration and Titling	1,189,983	1,189,983	-	-	-	-	1,189,983	1,189,983	-
102415	Purchasing and Distribution	366,601	366,601	-	-	-	-	366,601	366,601	-
102417	Human Resources	916,847	916,847	-	-	-	-	916,847	916,847	-
102418	Wildlife Interaction and Reg. Act. Permit	250	-	250	-	-	-	250	-	250
102421	Enforcement	33,826,672	18,009,562	15,817,110	-	-	-	33,826,672	18,009,562	15,817,110
102431	Wildlife Education	4,534,819	4,534,819	-	-	-	-	4,534,819	4,534,819	-
102435	Publications	658,845	658,845	-	-	-	-	658,845	658,845	-
102436	Comm., Marketing, and Digital Engage.	1,352,863	1,352,863	-	-	-	-	1,352,863	1,352,863	-
102441	Inland Fisheries	8,256,820	8,256,820	-	-	-	-	8,256,820	8,256,820	-
102442	Aquatic Wildlife Diversity	1,578,796	1,578,796	-	-	-	-	1,578,796	1,578,796	-
102451	Wildlife Management	7,027,557	6,826,575	200,982	-	-	-	7,027,557	6,826,575	200,982
102452	Wildlife Diversity Program	3,129,644	3,129,644	-	-	-	-	3,129,644	3,129,644	-
102454	Waterfowl Program	298,895	298,895	-	-	-	-	298,895	298,895	-
102461	Engineering Water Access	9,462,647	9,462,647	-	400,000	-	400,000	9,862,647	9,462,647	400,000
102462	Engineering and Facilities Management	819,202	819,202	-	-	-	-	819,202	819,202	-
102466	Gamelands Operations and Maintenance	15,096,599	15,096,599	-	-	-	-	15,096,599	15,096,599	-
102467	Recovery and Sustainment Program	887,901	887,901	-	-	-	-	887,901	887,901	-
102471	Wildlife Appropriations	5,043	5,040	3	-	-	-	5,043	5,040	3
102481	Habitat Conservation	1,512,997	1,512,997	-	-	-	-	1,512,997	1,512,997	-
102491	Youth Outdoor Engagement Commission	700,314	83,468	616,846	-	-	-	700,314	83,468	616,846
<b>Total</b>		<b>\$102,060,301</b>	<b>\$85,200,340</b>	<b>\$16,859,961</b>	<b>\$400,000</b>	<b>-</b>	<b>\$400,000</b>	<b>\$102,460,301</b>	<b>\$85,200,340</b>	<b>\$17,259,961</b>

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

<b>Wildlife Resources Commission - General Fund</b>					
<b>Budget Code 14350</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
102401	Administrative Policy and Regulation	16.000	-	-	16.000
102402	Conservation Policy and Analysis	7.000	-	-	7.000
102411	Controller's Office	13.000	-	-	13.000
102412	Customer Support Services	10.000	-	-	10.000
102413	Information Technology	17.000	-	-	17.000
102414	Watercraft Registration and Titling	8.000	-	-	8.000
102415	Purchasing and Distribution	3.000	-	-	3.000
102417	Human Resources	8.000	-	-	8.000
102418	Wildlife Interaction and Reg. Act. Permit	-	-	-	-
102421	Enforcement	258.000	-	-	258.000
102431	Wildlife Education	32.000	-	-	32.000
102435	Publications	2.000	-	-	2.000
102436	Comm., Marketing, and Digital Engage.	13.000	-	-	13.000
102441	Inland Fisheries	59.000	-	-	59.000
102442	Aquatic Wildlife Diversity	13.000	-	-	13.000
102451	Wildlife Management	47.000	-	-	47.000
102452	Wildlife Diversity Program	21.000	-	-	21.000
102454	Waterfowl Program	1.000	-	-	1.000
102461	Engineering Water Access	56.500	-	-	56.500
102462	Engineering and Facilities Management	3.000	-	-	3.000
102466	Gamelands Operations and Maintenance	92.500	-	-	92.500
102467	Recovery and Sustainment Program	-	-	-	-
102471	Wildlife Appropriations	-	-	-	-
102481	Habitat Conservation	13.000	-	-	13.000
102491	Youth Outdoor Engagement Commission	6.000	-	-	6.000
<b>Total FTE</b>		<b>699.000</b>	<b>-</b>	<b>-</b>	<b>699.000</b>



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

<b>Wildlife Resources Commission - General Fund</b>					
<b>Budget Code 14350</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
102401	Administrative Policy and Regulation	16.000	-	-	16.000
102402	Conservation Policy and Analysis	7.000	-	-	7.000
102411	Controller's Office	13.000	-	-	13.000
102412	Customer Support Services	10.000	-	-	10.000
102413	Information Technology	17.000	-	-	17.000
102414	Watercraft Registration and Titling	8.000	-	-	8.000
102415	Purchasing and Distribution	3.000	-	-	3.000
102417	Human Resources	8.000	-	-	8.000
102418	Wildlife Interaction and Reg. Act. Permit	-	-	-	-
102421	Enforcement	258.000	-	-	258.000
102431	Wildlife Education	32.000	-	-	32.000
102435	Publications	2.000	-	-	2.000
102436	Comm., Marketing, and Digital Engage.	13.000	-	-	13.000
102441	Inland Fisheries	59.000	-	-	59.000
102442	Aquatic Wildlife Diversity	13.000	-	-	13.000
102451	Wildlife Management	47.000	-	-	47.000
102452	Wildlife Diversity Program	21.000	-	-	21.000
102454	Waterfowl Program	1.000	-	-	1.000
102461	Engineering Water Access	56.500	-	-	56.500
102462	Engineering and Facilities Management	3.000	-	-	3.000
102466	Gamelands Operations and Maintenance	92.500	-	-	92.500
102467	Recovery and Sustainment Program	-	-	-	-
102471	Wildlife Appropriations	-	-	-	-
102481	Habitat Conservation	13.000	-	-	13.000
102491	Youth Outdoor Engagement Commission	6.000	-	-	6.000
<b>Total FTE</b>		<b>699.000</b>	<b>-</b>	<b>-</b>	<b>699.000</b>

## House Report on the Base, Capital and Expansion Budget

**14350-Wildlife Resources Commission - General Fund**

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 102,060,301	\$ 102,060,301
Less: Receipts	\$ 85,200,340	\$ 85,200,340
Net Appropriation	\$ 16,859,961	\$ 16,859,961
FTE	699.000	699.000

**Legislative Changes**

<b>Administration</b> Budget Fund: 102401, 102411, 102417	Requirements	\$ 5,384,609	\$ 5,384,609
	Less: Receipts	\$ 5,384,609	\$ 5,384,609
	Net Appropriation	\$ -	\$ -
	FTE	37.000	37.000
<b>126 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Administration Revised Budget</b>	Requirements	\$ 5,384,609	\$ 5,384,609
	Less: Receipts	\$ 5,384,609	\$ 5,384,609
	Net Appropriation	\$ -	\$ -
	FTE	37.000	37.000
<b>Conservation</b> Budget Fund: 102402, 102418, 102421, 102441, 102442, 102451, 102452, 102454, 102467, 102481	Requirements	\$ 57,344,187	\$ 57,344,187
	Less: Receipts	\$ 41,325,845	\$ 41,325,845
	Net Appropriation	\$ 16,018,342	\$ 16,018,342
	FTE	419.000	419.000
<b>127 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Conservation Revised Budget</b>	Requirements	\$ 57,344,187	\$ 57,344,187
	Less: Receipts	\$ 41,325,845	\$ 41,325,845
	Net Appropriation	\$ 16,018,342	\$ 16,018,342
	FTE	419.000	419.000
<b>Education and Public Engagement</b> Budget Fund: 102412, 102414, 102431, 102435, 102436, 102491	Requirements	\$ 10,525,850	\$ 10,525,850
	Less: Receipts	\$ 9,909,004	\$ 9,909,004
	Net Appropriation	\$ 616,846	\$ 616,846
	FTE	71.000	71.000
<b>128 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

## House Report on the Base, Capital and Expansion Budget

## Education and Public Engagement Revised Budget

FY 2025-26

FY 2026-27

**Operations**  
**Budget Fund: 102413, 102415, 102461, 102462, 102466**

**129 Inland Dredging**  
**Budget Fund: 102461**

Provides funds for inland dredging projects to maintain safe access for boating and paddling in the State.

## Operations Revised Budget

**Reserves**  
**Budget Fund: 102471**

## 130 No direct change

## Reserves Revised Budget

**Total Legislative Changes****Revised Budget**

Revised Requirements	\$	102,460,301	\$	102,460,301
Revised Receipts	\$	85,200,340	\$	85,200,340
Revised Net Appropriation	\$	17,259,961	\$	17,259,961
Revised FTE		699.000		699.000

Requirements	\$	10,525,850	\$	10,525,850
Less: Receipts	\$	9,909,004	\$	9,909,004
Net Appropriation	\$	616,846	\$	616,846
FTE		71.000		71.000

Requirements	\$	28,800,612	\$	28,800,612
Less: Receipts	\$	28,575,842	\$	28,575,842
Net Appropriation	\$	224,770	\$	224,770
FTE		172.000		172.000

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

Requirements	\$	29,200,612	\$	29,200,612
Less: Receipts	\$	28,575,842	\$	28,575,842
Net Appropriation	\$	624,770	\$	624,770
FTE		172.000		172.000

Requirements	\$	5,043	\$	5,043
Less: Receipts	\$	5,040	\$	5,040
Net Appropriation	\$	3	\$	3
FTE		-		-

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

Requirements	\$	5,043	\$	5,043
Less: Receipts	\$	5,040	\$	5,040
Net Appropriation	\$	3	\$	3
FTE		-		-

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

Recurring	\$	400,000	\$	400,000
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	400,000	\$	400,000
FTE		-		-

House Report on the Base, Capital and Expansion Budget

**24351-Wildlife Resources Commission - Special Fund - Interest Bearing**

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 34,812,032	\$ 34,812,032
Receipts	\$ 36,132,482	\$ 36,132,482
Net Appropriation from (Increase to) Fund Balance	\$ (1,320,450)	\$ (1,320,450)
FTE	-	-

**Legislative Changes**

**Youth Outdoor Engagement Commission  
Budget Fund: 206291**

<b>131 Youth Outdoor Engagement Commission (YOEC) Budget Fund: 206291</b>	Requirements	\$ 2,000,000R	\$ 2,000,000R
	Less: Receipts	\$ 2,000,000R	\$ 2,000,000R
	Net Change	\$ -	\$ -
	FTE	-	-

Budgets receipts from sports wagering for YOEC for outdoor engagement programming. The estimated sports wagering revenue allocation for YOEC is \$3 million in each year of the biennium.

**Total Legislative Changes**

Requirements	\$ 2,000,000	\$ 2,000,000
Less: Receipts	\$ 2,000,000	\$ 2,000,000
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 36,812,032	\$ 36,812,032
Revised Receipts	\$ 38,132,482	\$ 38,132,482
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,320,450)	\$ (1,320,450)
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	13,239,991	14,560,441
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,320,450)	\$ (1,320,450)
Estimated Year-End Fund Balance	\$ 14,560,441	\$ 15,880,891