N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE

REPORT ON THE CURRENT OPERATIONS APPROPRIATIONS ACT

Senate Bill 257

Proposed Committee Substitute

May 19, 2025

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Net General Fund Availability and Summary Tables

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Net General Fund Availability

		FY 2025-26	FY 2026-27
1	**Unappropriated Balance Remaining FY 2024-25**	**48,073,341**	**113,357,283**
2	Anticipated Reversions	500,000,000	500,000,000
3	Anticipated FY 2024-25 Overcollections	543,900,000	-
4	**Total, Prior Year-End Fund Balance**	**1,091,973,341**	**613,357,283**
5			
6	**Consensus Revenue Forecast**		
7	Tax Revenue	33,388,800,000	32,657,100,000
8	Non-Tax Revenue	1,500,900,000	1,410,000,000
9	**Total, Tax & Non-Tax Revenue**	**34,889,700,000**	**34,067,100,000**
10			
11	**Revenue Adjustments**		
12	Adjustments to Tax Revenue	(173,435,000)	834,007,000
13	Adjustments to Non-Tax Revenue	3,076,729	3,776,729
14	**Total, Revenue Adjustments**	**(170,358,271)**	**837,783,729**
15			
16	**Statutorily Required Reservations of Revenue**		
17	Savings Reserve	(36,669,750)	-
18	State Capital and Infrastructure Fund	(1,120,000,000)	(1,159,200,000)
19	**Total, Statutorily Required Reservations of Revenue**	**(1,156,669,750)**	**(1,159,200,000)**
20			
21	**Discretionary Reservations of Revenue**		
22	Additional Transfer to Savings Reserve	(1,103,479,136)	-
23	Economic Development Project Reserve	(250,000,000)	-
24	Regional Economic Development Reserve	(600,000,000)	-
25	**Total, Discretionary Reservations of Revenue**	**(1,953,479,136)**	**-**
26			
27	**Revised Total General Fund Availability**	**32,701,166,184**	**34,359,041,012**
28			
29	**General Fund Net Appropriations**	**32,587,808,901**	**33,321,034,602**
30			
31	**Unappropriated Balance Remaining**	**113,357,283**	**1,038,006,410**

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

	Base Budget			Legislative Changes			Revised Budget		
	Requirements	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Education:									
North Carolina Community College System	1,961,916,208	379,955,931	1,581,960,277	113,572,608	22,857,947	90,714,661	2,075,488,816	402,813,878	1,672,674,938
Department of Public Instruction	14,371,756,376	2,440,462,977	11,931,293,399	145,686,540	289,869,034	(144,182,494)	14,517,442,916	2,730,332,011	11,787,110,905
The University of North Carolina	6,916,601,080	2,245,836,921	4,670,764,159	59,629,697	140,032,553	(80,402,856)	6,976,230,777	2,385,869,474	4,590,361,303
Total Education	**$23,250,273,664**	**$5,066,255,829**	**$18,184,017,835**	**$318,888,845**	**$452,759,534**	**($133,870,689)**	**$23,569,162,509**	**$5,519,015,363**	**$18,050,147,146**
Health and Human Services:									
Aging	163,808,680	111,082,482	52,726,198	(4,497)	(554,497)	550,000	163,804,183	110,527,985	53,276,198
Central Management and Support	386,789,352	171,031,163	215,758,189	4,504,381	4,276,435	227,946	391,293,733	175,307,598	215,986,135
Child and Family Well-Being	588,249,295	529,776,108	58,473,187	1,613,480	(4,607,144)	6,220,624	589,862,775	525,168,964	64,693,811
Child Development and Early Education	932,502,679	638,489,749	294,012,930	84,994,395	83,897,395	1,097,000	1,017,497,074	722,387,144	295,109,930
Emp. & Indep. For People with Disabilities	190,289,974	146,712,229	43,577,745	2,070,694	2,070,694	-	192,360,668	148,782,923	43,577,745
Health Benefits	30,796,933,536	24,830,792,815	5,966,140,721	1,703,121,127	1,286,651,817	416,469,310	32,500,054,663	26,117,444,632	6,382,610,031
Health Service Regulation	83,682,067	57,834,172	25,847,895	167,844	667,844	(500,000)	83,849,911	58,502,016	25,347,895
Mental Hlth/Dev. Disabl./Subs. Use Serv.	1,836,974,082	994,893,697	842,080,385	(42,107,909)	41,531,033	(83,638,942)	1,794,866,173	1,036,424,730	758,441,443
Public Health	505,158,669	365,995,851	139,162,818	6,072,423	10,241,747	(4,169,324)	511,231,092	376,237,598	134,993,494
Services for the Blind/Deaf/Hard of Hearing	47,418,257	37,993,401	9,424,856	357,420	357,420	-	47,775,677	38,350,821	9,424,856
Social Services	2,233,805,158	1,996,907,896	236,897,262	(22,468,857)	(21,487,950)	(980,907)	2,211,336,301	1,975,419,946	235,916,355
Total Health and Human Services	**$37,765,611,749**	**$29,881,509,563**	**$7,884,102,186**	**$1,738,320,501**	**$1,403,044,794**	**$335,275,707**	**$39,503,932,250**	**$31,284,554,357**	**$8,219,377,893**
Agric., Natural, and Econ. Res.:									
Agriculture and Consumer Services	265,579,628	93,169,654	172,409,974	8,794,816	-	8,794,816	274,374,444	93,169,654	181,204,790
Commerce	261,661,395	63,392,887	198,268,508	9,220,088	14,209,904	(4,989,816)	270,881,483	77,602,791	193,278,692
Environmental Quality	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
Labor	44,749,287	19,106,870	25,642,417	2,376,480	1,475,759	900,721	47,125,767	20,582,629	26,543,138
Natural and Cultural Resources	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
Wildlife Resources Commission	102,060,301	85,200,340	16,859,961	400,000	-	400,000	102,460,301	85,200,340	17,259,961
Total Agric., Natural, and Econ. Res.	**$1,326,743,806**	**$525,844,301**	**$800,899,505**	**($57,905,088)**	**($78,484,860)**	**$20,579,772**	**$1,268,838,718**	**$447,359,441**	**$821,479,277**

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

	Base Budget			Legislative Changes			Revised Budget		
	Requirements	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Justice and Public Safety:									
Administrative Office of the Courts	793,702,159	1,209,807	792,492,352	11,257,241	6,000,000	5,257,241	804,959,400	7,209,807	797,749,593
Indigent Defense Services	174,952,913	13,994,851	160,958,062	14,502,000	4,500,000	10,002,000	189,454,913	18,494,851	170,960,062
Adult Correction	2,060,995,456	21,455,170	2,039,540,286	(16,372,912)	-	(16,372,912)	2,044,622,544	21,455,170	2,023,167,374
Justice	117,269,701	50,114,998	67,154,703	(1,140,393)	-	(1,140,393)	116,129,308	50,114,998	66,014,310
Public Safety	839,711,970	194,619,487	645,092,483	31,429,575	18,900,117	12,529,458	871,141,545	213,519,604	657,621,941
State Bureau of Investigation	111,570,533	21,167,968	90,402,565	60,111,540	7,225,288	52,886,252	171,682,073	28,393,256	143,288,817
Total Justice and Public Safety	**$4,098,202,732**	**$302,562,281**	**$3,795,640,451**	**$99,787,051**	**$36,625,405**	**$63,161,646**	**$4,197,989,783**	**$339,187,686**	**$3,858,802,097**
General Government:									
Administration	78,827,446	11,416,041	67,411,405	8,582,363	9,492,035	(909,672)	87,409,809	20,908,076	66,501,733
Administrative Hearings	9,770,183	1,521,520	8,248,663	859,685	2,500,000	(1,640,315)	10,629,868	4,021,520	6,608,348
Auditor	26,596,249	7,365,869	19,230,380	10,367,687	10,000,000	367,687	36,963,936	17,365,869	19,598,067
Budget and Management	12,715,820	1,106,402	11,609,418	(1,095)	-	(1,095)	12,714,725	1,106,402	11,608,323
Budget and Management - Special Approp.	10,300,000	-	10,300,000	20,922,477	1,922,477	19,000,000	31,222,477	1,922,477	29,300,000
Controller	37,109,798	1,130,469	35,979,329	228,360	592,740	(364,380)	37,338,158	1,723,209	35,614,949
Elections	9,849,327	102,000	9,747,327	18,003,068	15,000,000	3,003,068	27,852,395	15,102,000	12,750,395
General Assembly	100,189,540	561,000	99,628,540	1,381,432	206,526	1,174,906	101,570,972	767,526	100,803,446
Governor	12,920,549	1,140,294	11,780,255	(90,664)	-	(90,664)	12,829,885	1,140,294	11,689,591
Housing Finance Agency	10,660,000	-	10,660,000	5,000,000	-	5,000,000	15,660,000	-	15,660,000
Human Resources	12,022,809	100,888	11,921,921	1,031,977	1,172,527	(140,550)	13,054,786	1,273,415	11,781,371
Industrial Commission	18,471,704	4,357,425	14,114,279	1,284,538	-	1,284,538	19,756,242	4,357,425	15,398,817
Insurance	52,834,083	9,252,247	43,581,836	(733,398)	-	(733,398)	52,100,685	9,252,247	42,848,438
Insurance - Fire Marshal	18,399,422	2,718,899	15,680,523	2,393,589	-	2,393,589	20,793,011	2,718,899	18,074,112
Lieutenant Governor	1,343,596	-	1,343,596	(128,339)	-	(128,339)	1,215,257	-	1,215,257
Military and Veterans Affairs	8,847,078	-	8,847,078	(190,333)	-	(190,333)	8,656,745	-	8,656,745
Revenue	193,746,894	72,934,239	120,812,655	12,079,148	5,961,909	6,117,239	205,826,042	78,896,148	126,929,894
Secretary of State	19,556,352	362,750	19,193,602	884,172	1,437,501	(553,329)	20,440,524	1,800,251	18,640,273
Treasurer	79,195,112	78,986,038	209,074	2,727,941	2,937,015	(209,074)	81,923,053	81,923,053	-

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

	Base Budget			Legislative Changes			Revised Budget		
	Requirements	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Treasurer - Other Retirement Plans/Benefits	24,044,657	-	24,044,657	-	-	-	24,044,657	-	24,044,657
Total General Government	**$737,400,619**	**$193,056,081**	**$544,344,538**	**$84,602,608**	**$51,222,730**	**$33,379,878**	**$822,003,227**	**$244,278,811**	**$577,724,416**
Information Technology:									
Department of Information Technology	76,806,553	475,922	76,330,631	15,266,328	1,481,770	13,784,558	92,072,881	1,957,692	90,115,189
Total Information Technology	**$76,806,553**	**$475,922**	**$76,330,631**	**$15,266,328**	**$1,481,770**	**$13,784,558**	**$92,072,881**	**$1,957,692**	**$90,115,189**
Reserves and Lottery:									
Statewide Reserves									
General Fund Reserves	-	-	-	970,162,883	-	970,162,883	970,162,883	-	970,162,883
General Fund Reserve	42,206,909	-	42,206,909	(42,206,909)	-	(42,206,909)	-	-	-
Subtotal Statewide Reserves	**$42,206,909**	**-**	**$42,206,909**	**$927,955,974**	**-**	**$927,955,974**	**$970,162,883**	**-**	**$970,162,883**
Total Reserves and Lottery	**$42,206,909**	**-**	**$42,206,909**	**$927,955,974**	**-**	**$927,955,974**	**$970,162,883**	**-**	**$970,162,883**
Total General Fund Budget	**$67,297,246,032**	**$35,969,703,977**	**$31,327,542,055**	**$3,126,916,219**	**$1,866,649,373**	**$1,260,266,846**	**$70,424,162,251**	**$37,836,353,350**	**$32,587,808,901**

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

	Base Budget			Legislative Changes			Revised Budget		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Education:									
North Carolina Community College System	1,961,916,208	379,955,931	1,581,960,277	102,072,608	18,357,947	83,714,661	2,063,988,816	398,313,878	1,665,674,938
Department of Public Instruction	14,371,796,766	2,440,462,977	11,931,333,789	102,076,955	253,325,232	(151,248,277)	14,473,873,721	2,693,788,209	11,780,085,512
The University of North Carolina	6,968,005,261	2,245,836,921	4,722,168,340	80,568,322	184,532,553	(103,964,231)	7,048,573,583	2,430,369,474	4,618,204,109
Total Education	**$23,301,718,235**	**$5,066,255,829**	**$18,235,462,406**	**$284,717,885**	**$456,215,732**	**($171,497,847)**	**$23,586,436,120**	**$5,522,471,561**	**$18,063,964,559**
Health and Human Services:									
Aging	163,808,680	111,082,482	52,726,198	(4,497)	(554,497)	550,000	163,804,183	110,527,985	53,276,198
Central Management and Support	386,842,525	171,067,199	215,775,326	14,861,254	10,377,326	4,483,928	401,703,779	181,444,525	220,259,254
Child and Family Well-Being	588,314,286	529,776,108	58,538,178	(3,586,520)	(4,607,144)	1,020,624	584,727,766	525,168,964	59,558,802
Child Development and Early Education	932,502,679	638,489,749	294,012,930	111,318,396	94,197,396	17,121,000	1,043,821,075	732,687,145	311,133,930
Emp. & Indep. For People with Disabilities	190,326,361	146,737,025	43,589,336	1,137,948	1,137,948	-	191,464,309	147,874,973	43,589,336
Health Benefits	30,796,937,437	24,830,792,815	5,966,144,622	2,647,519,207	1,832,901,897	814,617,310	33,444,456,644	26,663,694,712	6,780,761,932
Health Service Regulation	83,689,613	57,841,718	25,847,895	167,844	667,844	(500,000)	83,857,457	58,509,562	25,347,895
Mental Hlth/Dev. Disabl./Subs. Use Serv.	1,836,974,082	994,893,697	842,080,385	(50,303,206)	(12,785,318)	(37,517,888)	1,786,670,876	982,108,379	804,562,497
Public Health	505,161,041	365,996,216	139,164,825	5,971,458	16,765,271	(10,793,813)	511,132,499	382,761,487	128,371,012
Services for the Blind/Deaf/Hard of Hearing	47,427,172	38,001,826	9,425,346	357,420	357,420	-	47,784,592	38,359,246	9,425,346
Social Services	2,233,808,071	1,996,909,353	236,898,718	(19,072,091)	(16,817,091)	(2,255,000)	2,214,735,980	1,980,092,262	234,643,718
Total Health and Human Services	**$37,765,791,947**	**$29,881,588,188**	**$7,884,203,759**	**$2,708,367,213**	**$1,921,641,052**	**$786,726,161**	**$40,474,159,160**	**$31,803,229,240**	**$8,670,929,920**
Agric., Natural, and Econ. Res.:									
Agriculture and Consumer Services	265,579,628	93,169,654	172,409,974	6,682,311	-	6,682,311	272,261,939	93,169,654	179,092,285
Commerce	261,661,395	63,392,887	198,268,508	320,088	14,209,904	(13,889,816)	261,981,483	77,602,791	184,378,692
Environmental Quality	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
Labor	44,756,628	19,106,870	25,649,758	2,798,012	1,897,291	900,721	47,554,640	21,004,161	26,550,479
Natural and Cultural Resources	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
Wildlife Resources Commission	102,060,301	85,200,340	16,859,961	400,000	-	400,000	102,460,301	85,200,340	17,259,961
Total Agric., Natural, and Econ. Res.	**$1,326,800,936**	**$525,847,406**	**$800,953,530**	**($75,578,441)**	**($76,907,072)**	**$1,328,631**	**$1,251,222,495**	**$448,940,334**	**$802,282,161**

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

	Base Budget			Legislative Changes			Revised Budget		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Justice and Public Safety:									
Administrative Office of the Courts	793,702,159	1,209,807	792,492,352	5,257,241	-	5,257,241	798,959,400	1,209,807	797,749,593
Indigent Defense Services	174,971,287	13,994,851	160,976,436	9,467,000	4,500,000	4,967,000	184,438,287	18,494,851	165,943,436
Adult Correction	2,061,651,669	21,455,170	2,040,196,499	(26,342,624)	-	(26,342,624)	2,035,309,045	21,455,170	2,013,853,875
Justice	117,276,679	50,114,998	67,161,681	(1,140,393)	-	(1,140,393)	116,136,286	50,114,998	66,021,288
Public Safety	839,941,191	194,619,487	645,321,704	3,674,166	13,963,061	(10,288,895)	843,615,357	208,582,548	635,032,809
State Bureau of Investigation	111,570,533	21,167,968	90,402,565	4,210,668	2,428,384	1,782,284	115,781,201	23,596,352	92,184,849
Total Justice and Public Safety	**$4,099,113,518**	**$302,562,281**	**$3,796,551,237**	**($4,873,942)**	**$20,891,445**	**($25,765,387)**	**$4,094,239,576**	**$323,453,726**	**$3,770,785,850**
General Government:									
Administration	78,827,446	11,416,041	67,411,405	3,451,445	4,375,714	(924,269)	82,278,891	15,791,755	66,487,136
Administrative Hearings	9,784,250	1,521,520	8,262,730	(326,249)	-	(326,249)	9,458,001	1,521,520	7,936,481
Auditor	26,596,249	7,365,869	19,230,380	5,367,687	5,000,000	367,687	31,963,936	12,365,869	19,598,067
Budget and Management	12,715,820	1,106,402	11,609,418	(1,095)	-	(1,095)	12,714,725	1,106,402	11,608,323
Budget and Management - Special Approp.	10,300,000	-	10,300,000	3,120,402	830,000	2,290,402	13,420,402	830,000	12,590,402
Controller	37,109,798	1,130,469	35,979,329	228,360	592,740	(364,380)	37,338,158	1,723,209	35,614,949
Elections	9,849,327	102,000	9,747,327	1,503,068	-	1,503,068	11,352,395	102,000	11,250,395
General Assembly	100,189,540	561,000	99,628,540	172,626	-	172,626	100,362,166	561,000	99,801,166
Governor	12,920,549	1,140,294	11,780,255	(90,664)	-	(90,664)	12,829,885	1,140,294	11,689,591
Housing Finance Agency	10,660,000	-	10,660,000	-	-	-	10,660,000	-	10,660,000
Human Resources	12,045,335	100,888	11,944,447	2,408,584	698,000	1,710,584	14,453,919	798,888	13,655,031
Industrial Commission	18,471,704	4,357,425	14,114,279	84,538	-	84,538	18,556,242	4,357,425	14,198,817
Insurance	52,940,067	9,358,231	43,581,836	(733,398)	-	(733,398)	52,206,669	9,358,231	42,848,438
Insurance - Fire Marshal	18,399,422	2,718,899	15,680,523	4,293,589	-	4,293,589	22,693,011	2,718,899	19,974,112
Lieutenant Governor	1,343,596	-	1,343,596	(223,339)	-	(223,339)	1,120,257	-	1,120,257
Military and Veterans Affairs	8,848,500	-	8,848,500	(190,333)	-	(190,333)	8,658,167	-	8,658,167
Revenue	193,798,002	72,963,537	120,834,465	9,231,572	3,114,333	6,117,239	203,029,574	76,077,870	126,951,704
Secretary of State	19,556,352	362,750	19,193,602	696,671	1,250,000	(553,329)	20,253,023	1,612,750	18,640,273
Treasurer	79,240,553	79,031,479	209,074	(5,904,325)	(5,695,251)	(209,074)	73,336,228	73,336,228	-

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

	Base Budget			Legislative Changes			Revised Budget		
	Requirements	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Treasurer - Other Retirement Plans/Benefits	24,044,657	-	24,044,657	-	-	-	24,044,657	-	24,044,657
Total General Government	**$737,641,167**	**$193,236,804**	**$544,404,363**	**$23,089,139**	**$10,165,536**	**$12,923,603**	**$760,730,306**	**$203,402,340**	**$557,327,966**
Information Technology:									
Department of Information Technology	76,806,553	475,922	76,330,631	15,266,328	1,481,770	13,784,558	92,072,881	1,957,692	90,115,189
Total Information Technology	**$76,806,553**	**$475,922**	**$76,330,631**	**$15,266,328**	**$1,481,770**	**$13,784,558**	**$92,072,881**	**$1,957,692**	**$90,115,189**
Reserves and Lottery:									
Statewide Reserves									
General Fund Reserves	-	-	-	1,365,628,957	-	1,365,628,957	1,365,628,957	-	1,365,628,957
General Fund Reserve	42,206,909	-	42,206,909	(42,206,909)	-	(42,206,909)	-	-	-
Subtotal Statewide Reserves	**$42,206,909**	**-**	**$42,206,909**	**$1,323,422,048**	**-**	**$1,323,422,048**	**$1,365,628,957**	**-**	**$1,365,628,957**
Total Reserves and Lottery	**$42,206,909**	**-**	**$42,206,909**	**$1,323,422,048**	**-**	**$1,323,422,048**	**$1,365,628,957**	**-**	**$1,365,628,957**
Total General Fund Budget	**$67,350,079,265**	**$35,969,966,430**	**$31,380,112,835**	**$4,274,410,230**	**$2,333,488,463**	**$1,940,921,767**	**$71,624,489,495**	**$38,303,454,893**	**$33,321,034,602**

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

		Legislative Changes				
	Base Budget	**Recurring Changes**	**Nonrecurring Changes**	**Net Changes**	**FTE Changes**	**Revised Net Appropriation**
Education:						
North Carolina Community College System	1,581,960,277	81,243,530	9,471,131	90,714,661	2.000	1,672,674,938
Department of Public Instruction	11,931,293,399	(63,423,218)	(80,759,276)	(144,182,494)	9.000	11,787,110,905
The University of North Carolina	4,670,764,159	(71,311,520)	(9,091,336)	(80,402,856)	-	4,590,361,303
Total Education	**$18,184,017,835**	**($53,491,208)**	**($80,379,481)**	**($133,870,689)**	**11.000**	**$18,050,147,146**
Health and Human Services:						
Aging	52,726,198	-	550,000	550,000	-	53,276,198
Central Management and Support	215,758,189	(973,627)	1,201,573	227,946	(2.000)	215,986,135
Child and Family Well-Being	58,473,187	1,020,624	5,200,000	6,220,624	(1.000)	64,693,811
Child Development and Early Education	294,012,930	(8,000,000)	9,097,000	1,097,000	-	295,109,930
Emp. & Indep. For People with Disabilities	43,577,745	-	-	-	-	43,577,745
Health Benefits	5,966,140,721	516,819,310	(100,350,000)	416,469,310	-	6,382,610,031
Health Service Regulation	25,847,895	(500,000)	-	(500,000)	-	25,347,895
Mental Hlth/Dev. Disabl./Subs. Use Serv.	842,080,385	(43,055,972)	(40,582,970)	(83,638,942)	-	758,441,443
Public Health	139,162,818	2,681,581	(6,850,905)	(4,169,324)	3.000	134,993,494
Services for the Blind/Deaf/Hard of Hearing	9,424,856	-	-	-	-	9,424,856
Social Services	236,897,262	(5,000)	(975,907)	(980,907)	-	235,916,355
Total Health and Human Services	**$7,884,102,186**	**$467,986,916**	**($132,711,209)**	**$335,275,707**	**-**	**$8,219,377,893**
Agric., Natural, and Econ. Res.:						
Agriculture and Consumer Services	172,409,974	6,682,311	2,112,505	8,794,816	3.000	181,204,790
Commerce	198,268,508	(13,889,816)	8,900,000	(4,989,816)	(3.000)	193,278,692
Environmental Quality	109,375,994	(7,344,446)	523,495	(6,820,951)	(4.000)	102,555,043
Labor	25,642,417	900,721	-	900,721	-	26,543,138
Natural and Cultural Resources	278,342,651	10,444,102	11,850,900	22,295,002	98.000	300,637,653
Wildlife Resources Commission	16,859,961	400,000	-	400,000	-	17,259,961
Total Agric., Natural, and Econ. Res.	**$800,899,505**	**($2,807,128)**	**$23,386,900**	**$20,579,772**	**94.000**	**$821,479,277**

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

		Legislative Changes				
	Base Budget	**Recurring Changes**	**Nonrecurring Changes**	**Net Changes**	**FTE Changes**	**Revised Net Appropriation**
Justice and Public Safety:						
Administrative Office of the Courts	792,492,352	2,957,241	2,300,000	5,257,241	2.000	797,749,593
Indigent Defense Services	160,958,062	(33,000)	10,035,000	10,002,000	-	170,960,062
Adult Correction	2,039,540,286	(27,592,624)	11,219,712	(16,372,912)	-	2,023,167,374
Justice	67,154,703	(1,140,393)	-	(1,140,393)	-	66,014,310
Public Safety	645,092,483	(6,903,515)	19,432,973	12,529,458	(3.000)	657,621,941
State Bureau of Investigation	90,402,565	1,382,284	51,503,968	52,886,252	10.000	143,288,817
Total Justice and Public Safety	**$3,795,640,451**	**($31,330,007)**	**$94,491,653**	**$63,161,646**	**9.000**	**$3,858,802,097**
General Government:						
Administration	67,411,405	(924,269)	14,597	(909,672)	(10.000)	66,501,733
Administrative Hearings	8,248,663	(1,640,315)	-	(1,640,315)	(10.290)	6,608,348
Auditor	19,230,380	367,687	-	367,687	5.000	19,598,067
Budget and Management	11,609,418	(1,095)	-	(1,095)	-	11,608,323
Budget and Management - Special Approp.	10,300,000	(100,000)	19,100,000	19,000,000	-	29,300,000
Controller	35,979,329	(364,380)	-	(364,380)	2.000	35,614,949
Elections	9,747,327	1,503,068	1,500,000	3,003,068	7.000	12,750,395
General Assembly	99,628,540	100,000	1,074,906	1,174,906	-	100,803,446
Governor	11,780,255	(5,090,664)	5,000,000	(90,664)	-	11,689,591
Housing Finance Agency	10,660,000	-	5,000,000	5,000,000	-	15,660,000
Human Resources	11,921,921	(140,550)	-	(140,550)	(1.000)	11,781,371
Industrial Commission	14,114,279	84,538	1,200,000	1,284,538	-	15,398,817
Insurance	43,581,836	(733,398)	-	(733,398)	-	42,848,438
Insurance - Fire Marshal	15,680,523	2,393,589	-	2,393,589	2.000	18,074,112
Lieutenant Governor	1,343,596	(223,339)	95,000	(128,339)	(2.000)	1,215,257
Military and Veterans Affairs	8,847,078	(190,333)	-	(190,333)	(1.200)	8,656,745
Revenue	120,812,655	6,117,239	-	6,117,239	-	126,929,894
Secretary of State	19,193,602	(553,329)	-	(553,329)	12.000	18,640,273
Treasurer	209,074	(209,074)	-	(209,074)	(35.750)	-

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

		Legislative Changes				
	Base Budget	**Recurring Changes**	**Nonrecurring Changes**	**Net Changes**	**FTE Changes**	**Revised Net Appropriation**
Treasurer - Other Retirement Plans/Benefits	24,044,657	-	-	-	-	24,044,657
Total General Government	**$544,344,538**	**$395,375**	**$32,984,503**	**$33,379,878**	**(32.240)**	**$577,724,416**
Information Technology:						
Department of Information Technology	76,330,631	13,784,558	-	13,784,558	1.000	90,115,189
Total Information Technology	**$76,330,631**	**$13,784,558**	**-**	**$13,784,558**	**1.000**	**$90,115,189**
Reserves and Lottery:						
Statewide Reserves						
General Fund Reserves	-	921,620,775	48,542,108	970,162,883	-	970,162,883
General Fund Reserve	42,206,909	(42,206,909)	-	(42,206,909)	-	-
Subtotal Statewide Reserves	**$42,206,909**	**$879,413,866**	**$48,542,108**	**$927,955,974**	**-**	**$970,162,883**
Total Reserves and Lottery	**$42,206,909**	**$879,413,866**	**$48,542,108**	**$927,955,974**	**-**	**$970,162,883**
Total Net General Fund Budget	**$31,327,542,055**	**$1,273,952,372**	**($13,685,526)**	**$1,260,266,846**	**82.760**	**$32,587,808,901**

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

		Legislative Changes				
	Base Budget	**Recurring Changes**	**Nonrecurring Changes**	**Net Changes**	**FTE Changes**	**Revised Net Appropriation**
Education:						
North Carolina Community College System	1,581,960,277	81,243,530	2,471,131	83,714,661	2.000	1,665,674,938
Department of Public Instruction	11,931,333,789	(86,498,277)	(64,750,000)	(151,248,277)	9.000	11,780,085,512
The University of North Carolina	4,722,168,340	(100,745,482)	(3,218,749)	(103,964,231)	-	4,618,204,109
Total Education	**$18,235,462,406**	**($106,000,229)**	**($65,497,618)**	**($171,497,847)**	**11.000**	**$18,063,964,559**
Health and Human Services:						
Aging	52,726,198	-	550,000	550,000	-	53,276,198
Central Management and Support	215,775,326	(973,627)	5,457,555	4,483,928	(2.000)	220,259,254
Child and Family Well-Being	58,538,178	1,020,624	-	1,020,624	(1.000)	59,558,802
Child Development and Early Education	294,012,930	17,000,000	121,000	17,121,000	-	311,133,930
Emp. & Indep. For People with Disabilities	43,589,336	-	-	-	-	43,589,336
Health Benefits	5,966,144,622	822,819,310	(8,202,000)	814,617,310	-	6,780,761,932
Health Service Regulation	25,847,895	(500,000)	-	(500,000)	-	25,347,895
Mental Hlth/Dev. Disabl./Subs. Use Serv.	842,080,385	(43,055,972)	5,538,084	(37,517,888)	-	804,562,497
Public Health	139,164,825	2,681,581	(13,475,394)	(10,793,813)	3.000	128,371,012
Services for the Blind/Deaf/Hard of Hearing	9,425,346	-	-	-	-	9,425,346
Social Services	236,898,718	(5,000)	(2,250,000)	(2,255,000)	-	234,643,718
Total Health and Human Services	**$7,884,203,759**	**$798,986,916**	**($12,260,755)**	**$786,726,161**	**-**	**$8,670,929,920**
Agric., Natural, and Econ. Res.:						
Agriculture and Consumer Services	172,409,974	6,682,311	-	6,682,311	3.000	179,092,285
Commerce	198,268,508	(13,889,816)	-	(13,889,816)	(3.000)	184,378,692
Environmental Quality	109,357,259	(8,877,207)	(1,156,256)	(10,033,463)	(4.000)	99,323,796
Labor	25,649,758	900,721	-	900,721	-	26,550,479
Natural and Cultural Resources	278,408,070	10,454,878	6,814,000	17,268,878	110.000	295,676,948
Wildlife Resources Commission	16,859,961	400,000	-	400,000	-	17,259,961
Total Agric., Natural, and Econ. Res.	**$800,953,530**	**($4,329,113)**	**$5,657,744**	**$1,328,631**	**106.000**	**$802,282,161**

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

		Legislative Changes				
	Base Budget	**Recurring Changes**	**Nonrecurring Changes**	**Net Changes**	**FTE Changes**	**Revised Net Appropriation**
Justice and Public Safety:						
Administrative Office of the Courts	792,492,352	2,957,241	2,300,000	5,257,241	2.000	797,749,593
Indigent Defense Services	160,976,436	(33,000)	5,000,000	4,967,000	-	165,943,436
Adult Correction	2,040,196,499	(27,592,624)	1,250,000	(26,342,624)	-	2,013,853,875
Justice	67,161,681	(1,140,393)	-	(1,140,393)	-	66,021,288
Public Safety	645,321,704	(10,288,895)	-	(10,288,895)	(3.000)	635,032,809
State Bureau of Investigation	90,402,565	1,382,284	400,000	1,782,284	10.000	92,184,849
Total Justice and Public Safety	**$3,796,551,237**	**($34,715,387)**	**$8,950,000**	**($25,765,387)**	**9.000**	**$3,770,785,850**
General Government:						
Administration	67,411,405	(924,269)	-	(924,269)	(10.000)	66,487,136
Administrative Hearings	8,262,730	(326,249)	-	(326,249)	(10.290)	7,936,481
Auditor	19,230,380	367,687	-	367,687	5.000	19,598,067
Budget and Management	11,609,418	(1,095)	-	(1,095)	-	11,608,323
Budget and Management - Special Approp.	10,300,000	(100,000)	2,390,402	2,290,402	-	12,590,402
Controller	35,979,329	(364,380)	-	(364,380)	2.000	35,614,949
Elections	9,747,327	1,503,068	-	1,503,068	7.000	11,250,395
General Assembly	99,628,540	100,000	72,626	172,626	-	99,801,166
Governor	11,780,255	(5,090,664)	5,000,000	(90,664)	-	11,689,591
Housing Finance Agency	10,660,000	-	-	-	-	10,660,000
Human Resources	11,944,447	1,710,584	-	1,710,584	(1.000)	13,655,031
Industrial Commission	14,114,279	84,538	-	84,538	-	14,198,817
Insurance	43,581,836	(733,398)	-	(733,398)	-	42,848,438
Insurance - Fire Marshal	15,680,523	3,293,589	1,000,000	4,293,589	2.000	19,974,112
Lieutenant Governor	1,343,596	(223,339)	-	(223,339)	(2.000)	1,120,257
Military and Veterans Affairs	8,848,500	(190,333)	-	(190,333)	(1.200)	8,658,167
Revenue	120,834,465	6,117,239	-	6,117,239	-	126,951,704
Secretary of State	19,193,602	(553,329)	-	(553,329)	12.000	18,640,273
Treasurer	209,074	(209,074)	-	(209,074)	(35.750)	-

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

		Legislative Changes				
	Base Budget	**Recurring Changes**	**Nonrecurring Changes**	**Net Changes**	**FTE Changes**	**Revised Net Appropriation**
Treasurer - Other Retirement Plans/Benefits	24,044,657	-	-	-	-	24,044,657
Total General Government	**$544,404,363**	**$4,460,575**	**$8,463,028**	**$12,923,603**	**(32.240)**	**$557,327,966**
Information Technology:						
Department of Information Technology	76,330,631	13,784,558	-	13,784,558	1.000	90,115,189
Total Information Technology	**$76,330,631**	**$13,784,558**	**-**	**$13,784,558**	**1.000**	**$90,115,189**
Reserves and Lottery:						
Statewide Reserves						
General Fund Reserves	-	1,283,551,391	82,077,566	1,365,628,957	-	1,365,628,957
General Fund Reserve	42,206,909	(42,206,909)	-	(42,206,909)	-	-
Subtotal Statewide Reserves	**$42,206,909**	**$1,241,344,482**	**$82,077,566**	**$1,323,422,048**	**-**	**$1,365,628,957**
Total Reserves and Lottery	**$42,206,909**	**$1,241,344,482**	**$82,077,566**	**$1,323,422,048**	**-**	**$1,365,628,957**
Total Net General Fund Budget	**$31,380,112,835**	**$1,913,531,802**	**$27,389,965**	**$1,940,921,767**	**94.760**	**$33,321,034,602**

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

	Base	Legislative Changes		Revised
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Education:				
North Carolina Community College System	239.000	2.000	-	241.000
Department of Public Instruction	1,112.752	9.000	-	1,121.752
The University of North Carolina	37,433.147	1.000	(1.000)	37,433.147
Total Education	**38,784.899**	**12.000**	**(1.000)**	**38,795.899**
Health and Human Services:				
Aging	80.000	-	-	80.000
Central Management and Support	1,025.500	(2.450)	0.450	1,023.500
Child and Family Well-Being	871.725	-	(1.000)	870.725
Child Development and Early Education	349.000	-	-	349.000
Emp. & Indep. For People with Disabilities	978.000	-	-	978.000
Health Benefits	446.000	-	-	446.000
Health Service Regulation	585.500	-	-	585.500
Mental Hlth/Dev. Disabl./Subs. Use Serv.	10,685.644	-	-	10,685.644
Public Health	1,237.535	2.000	1.000	1,240.535
Services for the Blind/Deaf/Hard of Hearing	339.500	-	-	339.500
Social Services	372.000	-	-	372.000
Total Health and Human Services	**16,970.404**	**(0.450)**	**0.450**	**16,970.404**
Agric., Natural, and Econ. Res.:				
Agriculture and Consumer Services	1,816.021	3.000	-	1,819.021
Commerce	180.234	(1.750)	(1.250)	177.234
Environmental Quality	1,164.522	(3.000)	(1.000)	1,160.522
Labor	370.670	6.560	(6.560)	370.670
Natural and Cultural Resources	2,112.949	98.000	-	2,210.949
Wildlife Resources Commission	699.000	-	-	699.000
Total Agric., Natural, and Econ. Res.	**6,343.396**	**102.810**	**(8.810)**	**6,437.396**
Justice and Public Safety:				
Administrative Office of the Courts	6,600.450	2.000	-	6,602.450
Indigent Defense Services	733.000	-	-	733.000
Adult Correction	18,571.225	-	-	18,571.225
Justice	857.500	-	-	857.500
Public Safety	5,208.424	(3.000)	-	5,205.424
State Bureau of Investigation	489.000	10.000	-	499.000
Total Justice and Public Safety	**32,459.599**	**9.000**	**-**	**32,468.599**
General Government:				
Administration	374.983	(13.000)	3.000	364.983
Administrative Hearings	58.790	(10.290)	-	48.500
Auditor	159.000	5.000	-	164.000
Budget and Management	75.000	-	-	75.000
Budget and Management - Special Approp.	-	-	-	-
Controller	196.000	-	2.000	198.000
Elections	65.000	7.000	-	72.000
General Assembly	604.060	-	-	604.060
Governor	50.000	-	-	50.000

Summary of General Fund Total Requirements FTE
2025 Legislative Session
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	Base	Legislative Changes		Revised
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Housing Finance Agency	-	-	-	-
Human Resources	59.800	(1.000)	-	58.800
Industrial Commission	141.700	-	-	141.700
Insurance	358.175	-	-	358.175
Insurance - Fire Marshal	87.283	2.000	-	89.283
Lieutenant Governor	9.000	(2.000)	-	7.000
Military and Veterans Affairs	85.900	(1.200)	-	84.700
Revenue	1,452.386	-	-	1,452.386
Secretary of State	182.750	(1.000)	13.000	194.750
Treasurer	413.400	-	(35.750)	377.650
Treasurer - Other Retirement Plans/Benefits	-	-	-	-
Total General Government	**4,373.227**	**(14.490)**	**(17.750)**	**4,340.987**
Information Technology:				
Department of Information Technology	135.750	1.000	-	136.750
Total Information Technology	**135.750**	**1.000**	**-**	**136.750**
Reserves and Lottery:				
Statewide Reserves				
General Fund Reserves	-	-	-	-
General Fund Reserve	-	-	-	-
Subtotal Statewide Reserves	**-**	**-**	**-**	**-**
Total Reserves and Lottery	**-**	**-**	**-**	**-**
Total General Fund Budget	**99,067.275**	**109.870**	**(27.110)**	**99,150.035**

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

	Base	Legislative Changes		Revised
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Education:				
North Carolina Community College System	239.000	2.000	-	241.000
Department of Public Instruction	1,112.752	9.000	-	1,121.752
The University of North Carolina	37,433.147	1.000	(1.000)	37,433.147
Total Education	**38,784.899**	**12.000**	**(1.000)**	**38,795.899**
Health and Human Services:				
Aging	80.000	-	-	80.000
Central Management and Support	1,025.500	(2.450)	0.450	1,023.500
Child and Family Well-Being	871.725	-	(1.000)	870.725
Child Development and Early Education	349.000	-	-	349.000
Emp. & Indep. For People with Disabilities	978.000	-	-	978.000
Health Benefits	446.000	-	-	446.000
Health Service Regulation	585.500	-	-	585.500
Mental Hlth/Dev. Disabl./Subs. Use Serv.	10,685.644	-	-	10,685.644
Public Health	1,237.535	2.000	1.000	1,240.535
Services for the Blind/Deaf/Hard of Hearing	339.500	-	-	339.500
Social Services	372.000	-	-	372.000
Total Health and Human Services	**16,970.404**	**(0.450)**	**0.450**	**16,970.404**
Agric., Natural, and Econ. Res.:				
Agriculture and Consumer Services	1,816.021	3.000	-	1,819.021
Commerce	180.234	(1.750)	(1.250)	177.234
Environmental Quality	1,164.522	(3.000)	(1.000)	1,160.522
Labor	370.670	6.560	(6.560)	370.670
Natural and Cultural Resources	2,112.949	110.000	-	2,222.949
Wildlife Resources Commission	699.000	-	-	699.000
Total Agric., Natural, and Econ. Res.	**6,343.396**	**114.810**	**(8.810)**	**6,449.396**
Justice and Public Safety:				
Administrative Office of the Courts	6,600.450	2.000	-	6,602.450
Indigent Defense Services	733.000	-	-	733.000
Adult Correction	18,571.225	-	-	18,571.225
Justice	857.500	-	-	857.500
Public Safety	5,208.424	(3.000)	-	5,205.424
State Bureau of Investigation	489.000	10.000	-	499.000
Total Justice and Public Safety	**32,459.599**	**9.000**	**-**	**32,468.599**
General Government:				
Administration	374.983	(13.000)	3.000	364.983
Administrative Hearings	58.790	(10.290)	-	48.500
Auditor	159.000	5.000	-	164.000
Budget and Management	75.000	-	-	75.000
Budget and Management - Special Approp.	-	-	-	-
Controller	196.000	-	2.000	198.000
Elections	65.000	7.000	-	72.000
General Assembly	604.060	-	-	604.060
Governor	50.000	-	-	50.000

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

	Base	Legislative Changes		Revised
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Housing Finance Agency	-	-	-	-
Human Resources	59.800	(1.000)	-	58.800
Industrial Commission	141.700	-	-	141.700
Insurance	358.175	-	-	358.175
Insurance - Fire Marshal	87.283	2.000	-	89.283
Lieutenant Governor	9.000	(2.000)	-	7.000
Military and Veterans Affairs	85.900	(1.200)	-	84.700
Revenue	1,452.386	-	-	1,452.386
Secretary of State	182.750	(1.000)	13.000	194.750
Treasurer	413.400	-	(35.750)	377.650
Treasurer - Other Retirement Plans/Benefits	-	-	-	-
Total General Government	**4,373.227**	**(14.490)**	**(17.750)**	**4,340.987**
Information Technology:				
Department of Information Technology	135.750	1.000	-	136.750
Total Information Technology	**135.750**	**1.000**	**-**	**136.750**
Reserves and Lottery:				
Statewide Reserves				
General Fund Reserves	-	-	-	-
General Fund Reserve	-	-	-	-
Subtotal Statewide Reserves	**-**	**-**	**-**	**-**
Total Reserves and Lottery	**-**	**-**	**-**	**-**
Total General Fund Budget	**99,067.275**	**121.870**	**(27.110)**	**99,162.035**

Summary of General Fund Revenue Adjustments
2025 Legislative Session
Fiscal Year 2025-26

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
General Fund Tax Revenues				
General Fund Tax - Individual Income	16,980,000,000	-	(62,700,000)	16,917,300,000
General Fund Tax - Sales and Use	11,582,500,000	-	-	11,582,500,000
General Fund Tax - Corporate Income	1,483,600,000	-	-	1,483,600,000
General Fund Tax - Franchise	785,800,000	-	-	785,800,000
General Fund Tax - Insurance Company	1,503,300,000	-	(78,035,000)	1,425,265,000
General Fund Tax - Alcoholic Beverage	560,000,000	-	-	560,000,000
General Fund Tax - Tobacco Products	245,400,000	-	-	245,400,000
General Fund Tax - Gaming Tax	68,100,000	-	(32,700,000)	35,400,000
General Fund Tax - Other Tax Revenues	180,100,000	-	-	180,100,000
Subtotal -Tax Revenues	**$33,388,800,000**	**-**	**($173,435,000)**	**$33,215,365,000**
General Fund Non-Tax Revenues				
General Fund NonTax - Investment Income	681,900,000	-	-	681,900,000
General Fund NonTax - Judicial Fees	207,400,000	-	132,000	207,532,000
General Fund NonTax - Insurance	124,000,000	-	2,944,729	126,944,729
General Fund NonTax - Disproportionate Share	107,700,000	-	-	107,700,000
General Fund NonTax - Master Settlement Agreement	105,100,000	-	-	105,100,000
General Fund NonTax - Other Revenue	274,800,000	-	-	274,800,000
Subtotal - Non Tax Revenues	**$1,500,900,000**	**-**	**$3,076,729**	**$1,503,976,729**
Total - General Fund Revenues	**$34,889,700,000**	**-**	**($170,358,271)**	**$34,719,341,729**

Summary of General Fund Revenue Adjustments
2025 Legislative Session
Fiscal Year 2026-27

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
General Fund Tax Revenues				
General Fund Tax - Individual Income	16,114,000,000	-	976,100,000	17,090,100,000
General Fund Tax - Sales and Use	11,895,200,000	-	(30,100,000)	11,865,100,000
General Fund Tax - Corporate Income	1,340,100,000	-	-	1,340,100,000
General Fund Tax - Franchise	809,700,000	-	-	809,700,000
General Fund Tax - Insurance Company	1,415,600,000	-	(74,993,000)	1,340,607,000
General Fund Tax - Alcoholic Beverage	572,700,000	-	-	572,700,000
General Fund Tax - Tobacco Products	240,900,000	-	-	240,900,000
General Fund Tax - Gaming Tax	78,300,000	-	(37,000,000)	41,300,000
General Fund Tax - Other Tax Revenues	190,600,000	-	-	190,600,000
Subtotal -Tax Revenues	**$32,657,100,000**	**-**	**$834,007,000**	**$33,491,107,000**
General Fund Non-Tax Revenues				
General Fund NonTax - Investment Income	594,100,000	-	-	594,100,000
General Fund NonTax - Judicial Fees	204,600,000	-	132,000	204,732,000
General Fund NonTax - Insurance	126,900,000	-	3,644,729	130,544,729
General Fund NonTax - Disproportionate Share	109,000,000	-	-	109,000,000
General Fund NonTax - Master Settlement Agreement	102,000,000	-	-	102,000,000
General Fund NonTax - Other Revenue	273,400,000	-	-	273,400,000
Subtotal - Non Tax Revenues	**$1,410,000,000**	**-**	**$3,776,729**	**$1,413,776,729**
Total - General Fund Revenues	**$34,067,100,000**	**-**	**$837,783,729**	**$34,904,883,729**

Education
Section B

NC Community College System - General Fund
Budget Code 16800

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$1,961,916,208	$1,961,916,208
Receipts	$379,955,931	$379,955,931
Net Appropriation	$1,581,960,277	$1,581,960,277
Legislative Changes		
Requirements	$113,572,608	$102,072,608
Receipts	$22,857,947	$18,357,947
Net Appropriation	$90,714,661	$83,714,661
Revised Budget		
Requirements	$2,075,488,816	$2,063,988,816
Receipts	$402,813,878	$398,313,878
Net Appropriation	$1,672,674,938	$1,665,674,938

General Fund FTE

Base Budget	239.000	239.000
Legislative Changes	2.000	2.000
Revised Budget	241.000	241.000

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

NC Community College System - General Fund										
Budget Code 16800		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105310	Executive Division	8,188,032	2,166,190	6,021,842	-	-	-	8,188,032	2,166,190	6,021,842
105320	Technology Solutions	11,899,827	-	11,899,827	1,250,000	1,250,000	-	13,149,827	1,250,000	11,899,827
105330	Business & Finance	3,966,351	529,110	3,437,241	-	-	-	3,966,351	529,110	3,437,241
105340	Academic & Student Services	13,526,144	8,251,947	5,274,197	-	-	-	13,526,144	8,251,947	5,274,197
105350	Economic Development	5,615,017	2,554,054	3,060,963	-	-	-	5,615,017	2,554,054	3,060,963
105410	Curriculum Instruction	879,229,728	304,163,129	575,066,599	-	-	-	879,229,728	304,163,129	575,066,599
105411	Basic Skill Instruction	79,461,279	22,084,665	57,376,614	-	-	-	79,461,279	22,084,665	57,376,614
105412	Con. Edu. & Workforce Development	184,085,270	26,006,387	158,078,883	3,850,000	-	3,850,000	187,935,270	26,006,387	161,928,883
105413	Equipment & Instructional Resources	52,212,762	-	52,212,762	-	-	-	52,212,762	-	52,212,762
105414	Specialized Centers & Programs	67,102,206	7,959,262	59,142,944	8,316,341	3,250,000	5,066,341	75,418,547	11,209,262	64,209,285
105415	Institutional & Academic Support	655,028,009	4,900,000	650,128,009	-	-	-	655,028,009	4,900,000	650,128,009
105470	Reserves & Transfers	1,601,583	1,341,187	260,396	-	-	-	1,601,583	1,341,187	260,396
Technical and Formula Adjustments										
N/A	Enrollment Increase Reserve	-	-	-	6,000,000	-	6,000,000	6,000,000	-	6,000,000
N/A	Enrollment Growth Adjustment	-	-	-	94,156,267	18,357,947	75,798,320	94,156,267	18,357,947	75,798,320
Total		**$1,961,916,208**	**$379,955,931**	**$1,581,960,277**	**$113,572,608**	**$22,857,947**	**$90,714,661**	**$2,075,488,816**	**$402,813,878**	**$1,672,674,938**

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

NC Community College System - General Fund										
Budget Code 16800		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105310	Executive Division	8,188,032	2,166,190	6,021,842	-	-	-	8,188,032	2,166,190	6,021,842
105320	Technology Solutions	11,899,827	-	11,899,827	-	-	-	11,899,827	-	11,899,827
105330	Business & Finance	3,966,351	529,110	3,437,241	-	-	-	3,966,351	529,110	3,437,241
105340	Academic & Student Services	13,526,144	8,251,947	5,274,197	-	-	-	13,526,144	8,251,947	5,274,197
105350	Economic Development	5,615,017	2,554,054	3,060,963	-	-	-	5,615,017	2,554,054	3,060,963
105410	Curriculum Instruction	879,229,728	304,163,129	575,066,599	-	-	-	879,229,728	304,163,129	575,066,599
105411	Basic Skill Instruction	79,461,279	22,084,665	57,376,614	-	-	-	79,461,279	22,084,665	57,376,614
105412	Con. Edu. & Workforce Development	184,085,270	26,006,387	158,078,883	3,850,000	-	3,850,000	187,935,270	26,006,387	161,928,883
105413	Equipment & Instructional Resources	52,212,762	-	52,212,762	-	-	-	52,212,762	-	52,212,762
105414	Specialized Centers & Programs	67,102,206	7,959,262	59,142,944	(1,933,659)	-	(1,933,659)	65,168,547	7,959,262	57,209,285
105415	Institutional & Academic Support	655,028,009	4,900,000	650,128,009	-	-	-	655,028,009	4,900,000	650,128,009
105470	Reserves & Transfers	1,601,583	1,341,187	260,396	-	-	-	1,601,583	1,341,187	260,396
Technical and Formula Adjustments										
N/A	Enrollment Increase Reserve	-	-	-	6,000,000	-	6,000,000	6,000,000	-	6,000,000
N/A	Enrollment Growth Adjustment	-	-	-	94,156,267	18,357,947	75,798,320	94,156,267	18,357,947	75,798,320
Total		**$1,961,916,208**	**$379,955,931**	**$1,581,960,277**	**$102,072,608**	**$18,357,947**	**$83,714,661**	**$2,063,988,816**	**$398,313,878**	**$1,665,674,938**

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

NC Community College System - General Fund					
Budget Code 16800		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105310	Executive Division	45.000	-	-	45.000
105320	Technology Solutions	59.000	-	-	59.000
105330	Business & Finance	31.000	-	-	31.000
105340	Academic & Student Services	57.000	-	-	57.000
105350	Economic Development	47.000	-	-	47.000
105410	Curriculum Instruction	-	-	-	-
105411	Basic Skill Instruction	-	-	-	-
105412	Con. Edu. & Workforce Development	-	2.000	-	2.000
105413	Equipment & Instructional Resources	-	-	-	-
105414	Specialized Centers & Programs	-	-	-	-
105415	Institutional & Academic Support	-	-	-	-
105470	Reserves & Transfers	-	-	-	-
Total FTE		**239.000**	**2.000**	**-**	**241.000**

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

NC Community College System - General Fund					
Budget Code 16800		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105310	Executive Division	45.000	-	-	45.000
105320	Technology Solutions	59.000	-	-	59.000
105330	Business & Finance	31.000	-	-	31.000
105340	Academic & Student Services	57.000	-	-	57.000
105350	Economic Development	47.000	-	-	47.000
105410	Curriculum Instruction	-	-	-	-
105411	Basic Skill Instruction	-	-	-	-
105412	Con. Edu. & Workforce Development	-	2.000	-	2.000
105413	Equipment & Instructional Resources	-	-	-	-
105414	Specialized Centers & Programs	-	-	-	-
105415	Institutional & Academic Support	-	-	-	-
105470	Reserves & Transfers	-	-	-	-
Total FTE		**239.000**	**2.000**	**-**	**241.000**

16800-NC Community College System - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 1,961,916,208**	**$ 1,961,916,208**
Less: Receipts	**$ 379,955,931**	**$ 379,955,931**
Net Appropriation	**$ 1,581,960,277**	**$ 1,581,960,277**
FTE	**239.000**	**239.000**

Legislative Changes

Technical and Formula Adjustments

1	**Enrollment Growth Adjustment** Adjusts funding provided to the North Carolina Community College System (NCCCS) based on the change in college enrollment, which increased by 15,277 full-time equivalent (FTE) students, or 6.4%, compared to the amount budgeted for FY 2024-25.	Requirements	$ 94,156,267R	$ 94,156,267R
		Less: Receipts	$ 18,357,947R	$ 18,357,947R
		Net Appropriation	$ 75,798,320	$ 75,798,320
		FTE	-	-
2	**Enrollment Increase Reserve** Provides funds to establish an enrollment increase reserve for community colleges with eligible enrollment increases that exceed budgeted enrollment levels.	Requirements	$ 3,528,869R 2,471,131NR	$ 3,528,869R 2,471,131NR
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 6,000,000	$ 6,000,000
		FTE	-	-
	Executive Division **Budget Fund: 105310**	Requirements	$ 8,188,032	$ 8,188,032
		Less: Receipts	$ 2,166,190	$ 2,166,190
		Net Appropriation	$ 6,021,842	$ 6,021,842
		FTE	45.000	45.000
3	**No direct change**	Requirements	$ -	$ -
		Less: Receipts	$ -	$ -
		Net Appropriation	$ -	$ -
		FTE	-	-
	Executive Division Revised Budget	Requirements	$ 8,188,032	$ 8,188,032
		Less: Receipts	$ 2,166,190	$ 2,166,190
		Net Appropriation	**$ 6,021,842**	**$ 6,021,842**
		FTE	45.000	45.000
	Technology Solutions **Budget Fund: 105320**	Requirements	$ 11,899,827	$ 11,899,827
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 11,899,827	$ 11,899,827
		FTE	59.000	59.000
4	**Learning Management System** **Budget Fund: 105320** Budgets receipts transferred from the Information Technology (IT) Reserve to assist NCCCS in transitioning to a single, statewide learning management system.	Requirements	$ 1,250,000NR	$ -
		Less: Receipts	$ 1,250,000NR	$ -
		Net Appropriation	$ -	$ -
		FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Technology Solutions Revised Budget	Requirements	$ 13,149,827	$ 11,899,827
	Less: Receipts	$ 1,250,000	$ -
	Net Appropriation	$ **11,899,827**	$ **11,899,827**
	FTE	59.000	59.000
Finance and Operations **Budget Fund: 105330**	Requirements	$ 3,966,351	$ 3,966,351
	Less: Receipts	$ 529,110	$ 529,110
	Net Appropriation	$ 3,437,241	$ 3,437,241
	FTE	31.000	31.000
5 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Finance and Operations Revised Budget	Requirements	$ 3,966,351	$ 3,966,351
	Less: Receipts	$ 529,110	$ 529,110
	Net Appropriation	$ **3,437,241**	$ **3,437,241**
	FTE	31.000	31.000
Academic and Student Services **Budget Fund: 105340**	Requirements	$ 13,526,144	$ 13,526,144
	Less: Receipts	$ 8,251,947	$ 8,251,947
	Net Appropriation	$ 5,274,197	$ 5,274,197
	FTE	57.000	57.000
6 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Academic and Student Services Revised Budget	Requirements	$ 13,526,144	$ 13,526,144
	Less: Receipts	$ 8,251,947	$ 8,251,947
	Net Appropriation	$ **5,274,197**	$ **5,274,197**
	FTE	57.000	57.000
Economic Development **Budget Fund: 105350**	Requirements	$ 5,615,017	$ 5,615,017
	Less: Receipts	$ 2,554,054	$ 2,554,054
	Net Appropriation	$ 3,060,963	$ 3,060,963
	FTE	47.000	47.000
7 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Economic Development Revised Budget	Requirements	$ 5,615,017	$ 5,615,017
	Less: Receipts	$ 2,554,054	$ 2,554,054
	Net Appropriation	$ **3,060,963**	$ **3,060,963**
	FTE	47.000	47.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Curriculum Instruction **Budget Fund: 105410**	Requirements	$ 879,229,728	$ 879,229,728
	Less: Receipts	$ 304,163,129	$ 304,163,129
	Net Appropriation	$ 575,066,599	$ 575,066,599
	FTE	-	-
8 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Curriculum Instruction Revised Budget	Requirements	$ 879,229,728	$ 879,229,728
	Less: Receipts	$ 304,163,129	$ 304,163,129
	Net Appropriation	$ **575,066,599**	$ **575,066,599**
	FTE	-	-
Cont. Ed. and Workforce Development **Budget Fund: 105412**	Requirements	$ 184,085,270	$ 184,085,270
	Less: Receipts	$ 26,006,387	$ 26,006,387
	Net Appropriation	$ 158,078,883	$ 158,078,883
	FTE	-	-
9 IDD Workforce Training Expansion **Budget Fund: 105412** Provides funds to expand training programs for students with intellectual and developmental disabilities (IDD) from 15 to up to 25 community colleges. Funding provided for this purpose shall be used for the college, regional, and State-level infrastructures for the program, including two positions at the Community College System Office (System Office) to facilitate the creation of work-based learning opportunities. The revised net appropriation provided for this purpose is $7.8 million in each year of the biennium.	Requirements	$ 3,850,000R	$ 3,850,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 3,850,000	$ 3,850,000
	FTE	2.000	2.000
Cont. Ed. and Workforce Development Revised Budget	Requirements	$ 187,935,270	$ 187,935,270
	Less: Receipts	$ 26,006,387	$ 26,006,387
	Net Appropriation	$ **161,928,883**	$ **161,928,883**
	FTE	2.000	2.000
Basic Skills Instruction **Budget Fund: 105411**	Requirements	$ 79,461,279	$ 79,461,279
	Less: Receipts	$ 22,084,665	$ 22,084,665
	Net Appropriation	$ 57,376,614	$ 57,376,614
	FTE	-	-
10 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Basic Skills Instruction Revised Budget	Requirements	$ 79,461,279	$ 79,461,279
	Less: Receipts	$ 22,084,665	$ 22,084,665
	Net Appropriation	$ **57,376,614**	$ **57,376,614**
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Equipment and Instructional Resources **Budget Fund: 105413**	Requirements	$ 52,212,762	$ 52,212,762
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 52,212,762	$ 52,212,762
	FTE	-	-
11 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Equipment and Instructional Resources Revised Budget	Requirements	$ 52,212,762	$ 52,212,762
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **52,212,762**	$ **52,212,762**
	FTE	-	-
Specialized Centers and Programs **Budget Fund: 105414**	Requirements	$ 67,102,206	$ 67,102,206
	Less: Receipts	$ 7,959,262	$ 7,959,262
	Net Appropriation	$ 59,142,944	$ 59,142,944
	FTE	-	-
12 Unexpended Nursing Faculty Salary Adjustment **Budget Fund: 105414** Reduces funds provided for a 10 to 15% salary adjustment to nursing faculty based on the actual amount expended for this purpose. The revised net appropriation provided for this purpose is $6.0 million in each year of the biennium.	Requirements	$ (1,123,659) R	$ (1,123,659) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,123,659)	$ (1,123,659)
	FTE	-	-
13 Minority Male Success Initiative **Budget Fund: 105414** Eliminates funds provided for a program to increase the progression and completion rates of minority male students.	Requirements	$ (810,000) R	$ (810,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (810,000)	$ (810,000)
	FTE	-	-
14 Workforce Diploma Program **Budget Fund: 105414** Provides funds to the System Office to contract with third-party entities for a workforce diploma program that will assist adults aged 21 and older to obtain a high school diploma and develop employability and career skills.	Requirements	$ 5,000,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 5,000,000	$ -
	FTE	-	-
15 Randolph Community College Education and Training Center **Budget Fund: 105414** Budgets receipts transferred from the Job Development Investment Grant (JDIG) Special Revenue Fund (Budget Code 24609-209584) to develop an Education and Training Center at Randolph Community College.	Requirements	$ 3,250,000 NR	$ -
	Less: Receipts	$ 3,250,000 NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
16 Digital Credential Program **Budget Fund: 105414** Provides funds for a pilot program at 6 community colleges to evaluate the effectiveness of digital credential vaults for community college students.	Requirements	$ 2,000,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,000,000	$ -
	FTE	-	-
Specialized Centers and Programs Revised Budget	Requirements	$ 75,418,547	$ 65,168,547
	Less: Receipts	$ 11,209,262	$ 7,959,262
	Net Appropriation	$ **64,209,285**	$ **57,209,285**
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Institutional and Academic Support	Requirements	$ 655,028,009	$ 655,028,009
Budget Fund: 105415	Less: Receipts	$ 4,900,000	$ 4,900,000
	Net Appropriation	$ 650,128,009	$ 650,128,009
	FTE	-	-
17 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Institutional and Academic Support Revised Budget	Requirements	$ 655,028,009	$ 655,028,009
	Less: Receipts	$ 4,900,000	$ 4,900,000
	Net Appropriation	$ **650,128,009**	$ **650,128,009**
	FTE	-	-
Reserves and Transfers	Requirements	$ 1,601,583	$ 1,601,583
Budget Fund: 105470	Less: Receipts	$ 1,341,187	$ 1,341,187
	Net Appropriation	$ 260,396	$ 260,396
	FTE	-	-
18 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves and Transfers Revised Budget	Requirements	$ 1,601,583	$ 1,601,583
	Less: Receipts	$ 1,341,187	$ 1,341,187
	Net Appropriation	$ **260,396**	$ **260,396**
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **113,572,608**	$ **102,072,608**
	Less: Receipts	$ **22,857,947**	$ **18,357,947**
	Net Appropriation	$ **90,714,661**	$ **83,714,661**
	FTE	**2.000**	**2.000**
	Recurring	$ **81,243,530**	$ **81,243,530**
	Nonrecurring	$ **9,471,131**	$ **2,471,131**
	Net Appropriation	$ **90,714,661**	$ **83,714,661**
	FTE	**2.000**	**2.000**
Revised Budget			
Revised Requirements		$ **2,075,488,816**	$ **2,063,988,816**
Revised Receipts		$ **402,813,878**	$ **398,313,878**
Revised Net Appropriation		$ **1,672,674,938**	$ **1,665,674,938**
Revised FTE		**241.000**	**241.000**

Public Instruction - General Fund
Budget Code 13510

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$14,371,756,376	$14,371,796,766
Receipts	$2,440,462,977	$2,440,462,977
Net Appropriation	$11,931,293,399	$11,931,333,789
Legislative Changes		
Requirements	$145,686,540	$102,076,955
Receipts	$289,869,034	$253,325,232
Net Appropriation	($144,182,494)	($151,248,277)
Revised Budget		
Requirements	$14,517,442,916	$14,473,873,721
Receipts	$2,730,332,011	$2,693,788,209
Net Appropriation	$11,787,110,905	$11,780,085,512

General Fund FTE

Base Budget	1,112.752	1,112.752
Legislative Changes	9.000	9.000
Revised Budget	1,121.752	1,121.752

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

Public Instruction - General Fund										
Budget Code 13510		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101000	DPI - Executive and Admin. Functions	14,258,976	1,201,814	13,057,162	1,387,033	-	1,387,033	15,646,009	1,201,814	14,444,195
101005	State Board of Education	1,585,862	263,545	1,322,317	-	-	-	1,585,862	263,545	1,322,317
101008	SPSF - Statewide System Ops. And Maint.	11,470,484	-	11,470,484	15,000,000	15,000,000	-	26,470,484	15,000,000	11,470,484
101021	DPI - Education Innovations	1,039,322	128,120	911,202	-	-	-	1,039,322	128,120	911,202
101030	DPI - Financial and Business Services	11,976,414	2,783,575	9,192,839	-	-	-	11,976,414	2,783,575	9,192,839
101033	DPI - Student and School Support Services	11,652,043	9,249,683	2,402,360	(775,097)	(775,097)	-	10,876,946	8,474,586	2,402,360
101040	Office of Early Learning	7,491,032	2,558,691	4,932,341	10,000,000	-	10,000,000	17,491,032	2,558,691	14,932,341
101041	NC Center for the Advanc. of Teaching	5,087,792	200	5,087,592	1,842,000	-	1,842,000	6,929,792	200	6,929,592
101050	DPI - Technology Services	25,233,457	11,333,978	13,899,479	(61,497)	(61,497)	-	25,171,960	11,272,481	13,899,479
101060	DPI - Curric., Instr., Account., and Tech	35,936,154	20,897,324	15,038,830	3,410,000	-	3,410,000	39,346,154	20,897,324	18,448,830
101064	DPI - Educator Quality and Recruitment	13,068,411	6,973,916	6,094,495	-	-	-	13,068,411	6,973,916	6,094,495
101066	DPI - Special Populations	36,980,970	25,723,792	11,257,178	-	-	-	36,980,970	25,723,792	11,257,178
101082	NC School for the Deaf	11,449,700	188,864	11,260,836	1,000,000	-	1,000,000	12,449,700	188,864	12,260,836
101083	Eastern NC School for the Deaf	10,097,265	162,773	9,934,492	900,000	-	900,000	10,997,265	162,773	10,834,492
101084	Governor Morehead School and Preschool	9,975,143	82,764	9,892,379	1,100,000	-	1,100,000	11,075,143	82,764	10,992,379
101100	DPI - Assistance to Districts and Schools	8,597,612	8,597,885	(273)	-	-	-	8,597,612	8,597,885	(273)
101170	Federal Aid - Federal Programs	1,633,058,161	1,633,058,161	-	-	-	-	1,633,058,161	1,633,058,161	-
101180	K-12 Classroom Instruction - SPSF	12,454,709,806	710,129,334	11,744,580,472	20,814,746	275,705,628	(254,890,882)	12,475,524,552	985,834,962	11,489,689,590
101190	Reserves and Transfers	56,626,806	7,128,558	49,498,248	(1,848,573)	-	(1,848,573)	54,778,233	7,128,558	47,649,675
101191	Pass-through Grants	11,460,966	-	11,460,966	1,425,000	-	1,425,000	12,885,966	-	12,885,966
Technical Adjustments										
N/A	Average Daily Membership (ADM) Adjustm	-	-	-	35,364,287	-	35,364,287	35,364,287	-	35,364,287
N/A	Special Population Headcount Adjustment	-	-	-	20,589,306	-	20,589,306	20,589,306	-	20,589,306
N/A	Non-ADM Adjustments	-	-	-	26,336,581	-	26,336,581	26,336,581	-	26,336,581
N/A	Average Salary Adjustment	-	-	-	9,202,754	-	9,202,754	9,202,754	-	9,202,754
Total		**$14,371,756,376**	**$2,440,462,977**	**$11,931,293,399**	**$145,686,540**	**$289,869,034**	**($144,182,494)**	**$14,517,442,916**	**$2,730,332,011**	**$11,787,110,905**

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

Public Instruction - General Fund										
Budget Code 13510		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101000	DPI - Executive and Admin. Functions	14,262,044	1,201,814	13,060,230	1,387,033	-	1,387,033	15,649,077	1,201,814	14,447,263
101005	State Board of Education	1,586,076	263,545	1,322,531	-	-	-	1,586,076	263,545	1,322,531
101008	SPSF - Statewide System Ops. And Maint.	11,470,484	-	11,470,484	12,711,233	-	12,711,233	24,181,717	-	24,181,717
101021	DPI - Education Innovations	1,039,322	128,120	911,202	-	-	-	1,039,322	128,120	911,202
101030	DPI - Financial and Business Services	11,978,615	2,783,575	9,195,040	-	-	-	11,978,615	2,783,575	9,195,040
101033	DPI - Student and School Support Services	11,653,227	9,249,683	2,403,544	(275,097)	(775,097)	500,000	11,378,130	8,474,586	2,903,544
101040	Office of Early Learning	7,492,713	2,558,691	4,934,022	10,000,000	-	10,000,000	17,492,713	2,558,691	14,934,022
101041	NC Center for the Advanc. of Teaching	5,090,759	200	5,090,559	1,842,000	-	1,842,000	6,932,759	200	6,932,559
101050	DPI - Technology Services	25,238,950	11,333,978	13,904,972	(61,497)	(61,497)	-	25,177,453	11,272,481	13,904,972
101060	DPI - Curric., Instr., Account., and Tech	35,944,551	20,897,324	15,047,227	(1,650,000)	-	(1,650,000)	34,294,551	20,897,324	13,397,227
101064	DPI - Educator Quality and Recruitment	13,068,469	6,973,916	6,094,553	-	-	-	13,068,469	6,973,916	6,094,553
101066	DPI - Special Populations	36,990,440	25,723,792	11,266,648	-	-	-	36,990,440	25,723,792	11,266,648
101082	NC School for the Deaf	11,452,492	188,864	11,263,628	1,000,000	-	1,000,000	12,452,492	188,864	12,263,628
101083	Eastern NC School for the Deaf	10,100,130	162,773	9,937,357	900,000	-	900,000	11,000,130	162,773	10,837,357
101084	Governor Morehead School and Preschool	9,975,143	82,764	9,892,379	1,100,000	-	1,100,000	11,075,143	82,764	10,992,379
101100	DPI - Assistance to Districts and Schools	8,597,612	8,597,885	(273)	-	-	-	8,597,612	8,597,885	(273)
101170	Federal Aid - Federal Programs	1,633,058,161	1,633,058,161	-	-	-	-	1,633,058,161	1,633,058,161	-
101180	K-12 Classroom Instruction - SPSF	12,454,709,806	710,129,334	11,744,580,472	(10,941,856)	254,161,826	(265,103,682)	12,443,767,950	964,291,160	11,479,476,790
101190	Reserves and Transfers	56,626,806	7,128,558	49,498,248	(1,848,573)	-	(1,848,573)	54,778,233	7,128,558	47,649,675
101191	Pass-through Grants	11,460,966	-	11,460,966	(3,579,216)	-	(3,579,216)	7,881,750	-	7,881,750
Technical Adjustments										
N/A	Average Daily Membership (ADM) Adjustm	-	-	-	35,364,287	-	35,364,287	35,364,287	-	35,364,287
N/A	Special Population Headcount Adjustment	-	-	-	20,589,306	-	20,589,306	20,589,306	-	20,589,306
N/A	Non-ADM Adjustments	-	-	-	26,336,581	-	26,336,581	26,336,581	-	26,336,581
N/A	Average Salary Adjustment	-	-	-	9,202,754	-	9,202,754	9,202,754	-	9,202,754
Total		**$14,371,796,766**	**$2,440,462,977**	**$11,931,333,789**	**$102,076,955**	**$253,325,232**	**($151,248,277)**	**$14,473,873,721**	**$2,693,788,209**	**$11,780,085,512**

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

Public Instruction - General Fund					
Budget Code 13510		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101000	DPI - Executive and Admin. Functions	46.989	(4.000)	-	42.989
101005	State Board of Education	8.441	-	-	8.441
101008	SPSF - Statewide System Ops. And Maint.	-	-	-	-
101021	DPI - Education Innovations	27.000	-	-	27.000
101030	DPI - Financial and Business Services	76.900	-	-	76.900
101033	DPI - Student and School Support Services	63.250	-	-	63.250
101040	Office of Early Learning	42.874	-	-	42.874
101041	NC Center for the Advanc. of Teaching	45.750	13.000	-	58.750
101050	DPI - Technology Services	73.626	-	-	73.626
101060	DPI - Curric., Instr., Account., and Tech	140.301	-	-	140.301
101064	DPI - Educator Quality and Recruitment	70.877	-	-	70.877
101066	DPI - Special Populations	144.016	-	-	144.016
101082	NC School for the Deaf	124.829	-	-	124.829
101083	Eastern NC School for the Deaf	111.891	-	-	111.891
101084	Governor Morehead School and Preschool	93.254	-	-	93.254
101100	DPI - Assistance to Districts and Schools	43.704	-	-	43.704
101170	Federal Aid - Federal Programs	-	-	-	-
101180	K-12 Classroom Instruction - SPSF	1.000	-	-	1.000
101190	Reserves and Transfers	-	-	-	-
101191	Pass-through Grants	-	-	-	-
Total FTE		**1,114.702**	**9.000**	**-**	**1,123.702**

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

Public Instruction - General Fund					
Budget Code 13510		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101000	DPI - Executive and Admin. Functions	46.989	(4.000)	-	42.989
101005	State Board of Education	8.441	-	-	8.441
101008	SPSF - Statewide System Ops. And Maint.	-	-	-	-
101021	DPI - Education Innovations	27.000	-	-	27.000
101030	DPI - Financial and Business Services	76.900	-	-	76.900
101033	DPI - Student and School Support Services	63.250	-	-	63.250
101040	Office of Early Learning	42.874	-	-	42.874
101041	NC Center for the Advanc. of Teaching	45.750	13.000	-	58.750
101050	DPI - Technology Services	73.626	-	-	73.626
101060	DPI - Curric., Instr., Account., and Tech	140.301	-	-	140.301
101064	DPI - Educator Quality and Recruitment	70.877	-	-	70.877
101066	DPI - Special Populations	144.016	-	-	144.016
101082	NC School for the Deaf	124.829	-	-	124.829
101083	Eastern NC School for the Deaf	111.891	-	-	111.891
101084	Governor Morehead School and Preschool	93.254	-	-	93.254
101100	DPI - Assistance to Districts and Schools	43.704	-	-	43.704
101170	Federal Aid - Federal Programs	-	-	-	-
101180	K-12 Classroom Instruction - SPSF	1.000	-	-	1.000
101190	Reserves and Transfers	-	-	-	-
101191	Pass-through Grants	-	-	-	-
Total FTE		**1,114.702**	**9.000**	**-**	**1,123.702**

13510-Public Instruction - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 14,371,756,376**	**$ 14,371,796,766**
Less: Receipts	**$ 2,440,462,977**	**$ 2,440,462,977**
Net Appropriation	**$ 11,931,293,399**	**$ 11,931,333,789**
FTE	**1,112.752**	**1,112.752**

Legislative Changes

Technical Adjustments

19 Average Daily Membership (ADM) Adjustment

Provides funding for an allotted ADM of 1,526,117 students in FY 2025-26. This revision includes adjustments to multiple position, dollar, and categorical allotments.

Requirements	$ 35,364,287R	$ 35,364,287R
Less: Receipts	$ -	$ -
Net Appropriation	$ 35,364,287	$ 35,364,287
FTE	-	-

20 Non-ADM Adjustments

Adjusts the budgeted amounts for certain funds based on changes in costs not directly tied to ADM, such as changes in annual leave payout, worker's compensation, and student transportation.

Requirements	$ 26,336,581R	$ 26,336,581R
Less: Receipts	$ -	$ -
Net Appropriation	$ 26,336,581	$ 26,336,581
FTE	-	-

21 Special Population Headcount Adjustment

Adjusts funding budgeted for the Exceptional Children (EC) preschool and school-age allotments, as well as the Limited English Proficient (LEP) allotment, to reflect actual student headcount.

Requirements	$ 20,589,306R	$ 20,589,306R
Less: Receipts	$ -	$ -
Net Appropriation	$ 20,589,306	$ 20,589,306
FTE	-	-

22 Average Salary Adjustment

Adjusts funding to reflect changes in the average salary of various public school positions based on actual salary data from November 2024. This adjustment does not reduce any salary paid to personnel, nor does it reduce the number of guaranteed State-funded positions.

Requirements	$ 9,202,754R	$ 9,202,754R
Less: Receipts	$ -	$ -
Net Appropriation	$ 9,202,754	$ 9,202,754
FTE	-	-

State Public School Fund
Budget Fund: 101008, 101170, 101180

Requirements	$ 14,099,238,451	$ 14,099,238,451
Less: Receipts	$ 2,343,187,495	$ 2,343,187,495
Net Appropriation	$ 11,756,050,956	$ 11,756,050,956
FTE	1.000	1.000

23 Exceptional Children
Budget Fund: 101180

Provides funds to support an increase in the funding cap for the EC allotment from 13.0% to 13.25%. A school district will receive funds for each child identified with disabilities, up to 13.25% of the school district's allotted ADM.

Requirements	$ 10,600,000R	$ 10,600,000R
Less: Receipts	$ -	$ -
Net Appropriation	$ 10,600,000	$ 10,600,000
FTE	-	-

24 Transportation
Budget Fund: 101180

Modifies the budget to reflect additional Lottery receipts for the transportation allotment and reduces the net General Fund appropriation by the same amount. In FY 2026-27, the 10% buffer used to calculate transportation efficiency rankings shall be reduced by an amount necessary to effectuate the $28.3 million reduction. Total requirements for this allotment, including technical adjustments, are $645.4 million in FY 2025-26 and $617.1 million in 2026-27.

Requirements	$ -	$ (28,290,094)R
Less: Receipts	$ 160,807,612R 101,040,000NR	$ 164,647,612R
Net Appropriation	$ (261,847,612)	$ (192,937,706)
FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
25 State Public School Fund (SPSF) - State Textbook Fund **Budget Fund: 101180** Modifies the budget to reflect a transfer of funds from the State Textbook Fund not assigned to any public school unit (PSU) and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Requirements	$ -	$ -
	Less: Receipts	$ -	$ 40,000,000 NR
	Net Appropriation	$ -	$ (40,000,000)
	FTE	-	-
26 SPSF - Civil Penalty and Forfeiture Fund **Budget Fund: 101180** Modifies the budget to reflect additional receipts from the Civil Penalty and Forfeiture Fund to the SPSF and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Requirements	$ -	$ -
	Less: Receipts	$ -	$ 20,000,000 NR
	Net Appropriation	$ -	$ (20,000,000)
	FTE	-	-
27 SPSF - Indian Gaming **Budget Fund: 101180** Modifies the budget to reflect additional receipts transferred from the Indian Gaming Education Fund to the Classroom Materials/Instructional Supplies/Equipment Allotment and reduces the net General Fund appropriation by the same amount. The total requirements for this allotment, including technical adjustments, are $48.0 million in each year of the biennium and are not affected by this adjustment.	Requirements	$ -	$ -
	Less: Receipts	$ 2,500,000 R	$ 2,500,000 R
			12,000,000 NR
	Net Appropriation	$ (2,500,000)	$ (14,500,000)
	FTE	-	-
28 SPSF - Sales and Use Tax **Budget Fund: 101180** Modifies the budget to reflect additional receipts from the transfer of Sales and Use Tax proceeds from the Department of Revenue to the SPSF as the transfer was established in S.L. 2005-276 and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Requirements	$ -	$ -
	Less: Receipts	$ 1,358,016 R	$ 5,014,214 R
	Net Appropriation	$ (1,358,016)	$ (5,014,214)
	FTE	-	-
29 Reduced-Price Meal Copays **Budget Fund: 101180** Reduces funds available to offset the copays for students eligible for reduced-price lunches and breakfasts in schools participating in the National School Lunch Program and the School Breakfast Program to match actual expenditures. Students eligible for reduced-price meals will still have their copays covered by State funds. The revised net appropriation for this purpose is $2.0 million in each year of the biennium.	Requirements	$ (3,000,000) R	$ (3,000,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (3,000,000)	$ (3,000,000)
	FTE	-	-
30 Low Wealth/Small County Recruitment Bonus **Budget Fund: 101180** Reduces funds available for a recruitment bonus for districts receiving funding from the Small County or Low Wealth allotment to match actual expenditures. The bonus is up to $1,000 to match local funds on a 1:1 basis to recruit teachers and instructional support personnel. The revised net appropriation for the Low Wealth/Small County Recruitment Bonus is $2.3 million in each year of the biennium.	Requirements	$ (2,000,000) R	$ (2,000,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (2,000,000)	$ (2,000,000)
	FTE	-	-
31 Small Specialty High Schools **Budget Fund: 101180** Eliminates funds for small specialty high schools, an initiative that previously supported a school-within-a-school model.	Requirements	$ (1,817,968) R	$ (1,817,968) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,817,968)	$ (1,817,968)
	FTE	-	-
32 Learn and Earn **Budget Fund: 101180** Eliminates funds for virtual cooperative innovative high schools (CIHS), which existed under a previous version of the State's dual enrollment program. CIHSs are now part of the Career and College Promise program.	Requirements	$ (1,000,000) R	$ (1,000,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,000,000)	$ (1,000,000)
	FTE	-	-

		FY 2025-26	FY 2026-27
33	**Residential Schools Transportation Transfer** **Budget Fund: 101180** Reduces the transportation allotment to provide funds to the Eastern North Carolina School for the Deaf (ENCSD), the Governor Morehead School for the Blind (GMS), and the North Carolina School for the Deaf (NCSD) that were previously transferred by DPI to support transportation costs for the three residential schools. The revised net requirements for the Transportation allotment are $645.4 million in FY 2025-26.		
	Requirements	$ (900,000) R	$ (900,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (900,000)	$ (900,000)
	FTE	-	-
34	**Textbook Commission Sunset - Textbook Warehouse** **Budget Fund: 101180** Eliminates funding provided in the Textbook allotment to support the operations of the Textbook Warehouse to coincide with the sunsetting of the Textbook Commission. The revised total requirements, including technical adjustments, for this allotment, which will be redesignated as the Instructional Materials allotment, are $59.4 million in each year of the biennium.		
	Requirements	$ (836,594) R	$ (836,594) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (836,594)	$ (836,594)
	FTE	-	-
35	**Textbook Commission Sunset - Clerical Assistants** **Budget Fund: 101180** Eliminates funding provided in the Noninstructional Support allotment for clerical assistants for the Textbook Commission. The revised total requirements for this allotment, including technical adjustments, are $509.4 million in each year of the biennium.		
	Requirements	$ (138,000) R	$ (138,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (138,000)	$ (138,000)
	FTE	-	-
36	**State Textbook Fund Sunset - Instructional Materials** **Budget Fund: 101180** Redirects the transfer from the Indian Gaming Education Revenue Fund (63501-601006) to the State Textbook Fund (73510-700100) to instead go to the State Public School Fund to support the new Instructional Materials allotment. The revised total requirements, including technical adjustments, for the Instructional Materials allotment, are $59.4 million in each year of the biennium.		
	Requirements	$ 10,000,000 R	$ 10,000,000 R
	Less: Receipts	$ 10,000,000 R	$ 10,000,000 R
	Net Appropriation	$ -	$ -
	FTE	-	-
37	**Mobile Coding Grant Program** **Budget Fund: 101180** Eliminates funding for the Coding and Mobile Application grant program.		
	Requirements	$ (800,000) R	$ (800,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (800,000)	$ (800,000)
	FTE	-	-
38	**Uniform Education Reporting System** **Budget Fund: 101008** Increases funding and budgets receipts from the Information Technology (IT) Reserve for the Uniform Education Reporting System (UERS), which supports multiple software platforms provided to PSUs, including a student information system. The revised total requirements for UERS are $26.5 million in FY 2025-26 and $24.2 million in FY 2026-27.		
	Requirements	$ 15,000,000 NR	$ 12,711,233 R
	Less: Receipts	$ 15,000,000 NR	$ -
	Net Appropriation	$ -	$ 12,711,233
	FTE	-	-
39	**Fresh Fruits and Vegetables** **Budget Fund: 101180** Provides funds for a grant program to provide reimbursement to eligible elementary schools that provide fresh fruit and vegetables snacks to children.		
	Requirements	$ 2,500,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,500,000	$ -
	FTE	-	-
40	**Career and Technical Education (CTE) Modernization and Expansion** **Budget Fund: 101180** Provides funds to continue the grant program for schools to purchase a digital CTE learning platform.		
	Requirements	$ 2,000,000 NR	$ 2,000,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,000,000	$ 2,000,000
	FTE	-	-

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41 Reading Diagnostic **Budget Fund: 101180** Provides funds to expand the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) reading diagnostic to 4th and 5th grade. The funds also may be used to support initial implementation costs.	Requirements	$ 1,390,800R 966,508NR	$ 1,390,800R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,357,308	$ 1,390,800
	FTE	-	-
42 Teacher Apprenticeship Program **Budget Fund: 101180** Provides funds for a grant program for eligible local school administrative units to cover higher education costs for teacher apprentices and provide additional salary supplements for apprentices and other teachers who support apprentices. The revised net appropriation for this purpose is $2.0 million in each year of the biennium.	Requirements	$ 1,000,000R	$ 1,000,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ 1,000,000
	FTE	-	-
43 Agriculture Technology Grants **Budget Fund: 101180** Provides funds for a competitive grant program for PSUs to buy classroom agricultural technology for agricultural education.	Requirements	$ 1,000,000NR	$ 1,000,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ 1,000,000
	FTE	-	-
44 Speech and Debate Grant Program **Budget Fund: 101180** Provides funding for a pilot program for PSUs to establish or expand high school competitive speech and debate teams. Funds may cover coaching stipends, competition fees, and travel.	Requirements	$ 500,000R	$ 500,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 500,000	$ 500,000
	FTE	-	-
45 After-School Robotics Grant Program **Budget Fund: 101180** Provides funds for the after-school robotics grant program, which allows schools to apply for funds to develop competitive after-school robotics programs with a robotics partner.	Requirements	$ 1,000,000NR	$ 1,000,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ 1,000,000
	FTE	-	-
46 NERSBA **Budget Fund: 101180** Provides additional funds to the Northeast Regional School of Biotechnology and Agriscience (NERSBA) in the amount equal to the average per pupil share of the local current expense fund of all the local school administrative units in the regional school service area for each student enrolled in the school.	Requirements	$ 350,000R	$ 350,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 350,000	$ 350,000
	FTE	-	-
State Public School Fund Revised Budget	Requirements	$ 14,135,053,197	$ 14,101,007,828
	Less: Receipts	$ 2,633,893,123	$ 2,597,349,321
	Net Appropriation	$ **11,501,160,074**	$ **11,503,658,507**
	FTE	1.000	1.000
Department of Public Instruction **Budget Fund: 101000, 101005, 101021, 101027, 101030, 101033, 101040, 101050, 101060, 101064, 101066, 101100**	Requirements	$ 167,820,253	$ 167,852,019
	Less: Receipts	$ 89,712,323	$ 89,712,323
	Net Appropriation	$ 78,107,930	$ 78,139,696
	FTE	737.978	737.978
47 Plasma Games **Budget Fund: 101060** Eliminates funds for DPI's contract with Plasma Games, Inc., which provides science, technology, engineering, and mathematics (STEM) focused educational software in STEM and CTE classes.	Requirements	$ (1,800,000)R	$ (1,800,000)R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,800,000)	$ (1,800,000)
	FTE	-	-

		FY 2025-26	FY 2026-27
48	**Textbook Commission Sunset - Textbook Warehouse** **Budget Fund: 101033** Eliminates the transfer from the State Textbook Fund to support the operations of the Textbook Warehouse at DPI.	Requirements $ (775,097) R Less: Receipts $ (775,097) R Net Appropriation $ - FTE -	$ (775,097) R $ (775,097) R $ - -
49	**Textbook Commission Sunset - Warehouse Technology** **Budget Fund: 101050** Eliminates the transfer from the State Textbook Fund to support the technology operations of the Textbook Warehouse.	Requirements $ (61,497) R Less: Receipts $ (61,497) R Net Appropriation $ - FTE -	$ (61,497) R $ (61,497) R $ - -
50	**Personnel Reduction** **Budget Fund: 101000** Eliminates the following four vacant positions at DPI: 65035944 Education Program Consultant II 65009795 Education Program Director III 60096190 Education Program Director III 60009530 Education Program Director III	Requirements $ (712,967) R Less: Receipts $ - Net Appropriation $ (712,967) FTE (4.000)	$ (712,967) R $ - $ (712,967) (4.000)
51	**Literacy Professional Development** **Budget Fund: 101040** Provides funds for professional development in the science of reading for middle school teachers and principals. Funds may also be used for initial program implementation support and to provide stipends for each teacher who completes the training.	Requirements $ 10,000,000 R Less: Receipts $ - Net Appropriation $ 10,000,000 FTE -	$ 10,000,000 R $ - $ 10,000,000 -
52	**Responsible Fatherhood Grant Program** **Budget Fund: 101060** Provides funds for DPI to contract with a nonprofit organization to develop and implement a program related to the promotion of fatherhood, including managing a grant program for community-based nonprofit organizations that address the needs of fathers or provide parenting education for fathers.	Requirements $ 3,000,000 NR Less: Receipts $ - Net Appropriation $ 3,000,000 FTE -	$ - $ - $ - -
53	**Classroom Safety and Student Internet Use** **Budget Fund: 101000** Provides additional funds for DPI to contract with Gaggle.Net, Inc., Liminex, Inc., d/b/a/ GoGuardian, and Securly, Inc., to provide technology and services to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services. The revised net appropriation for this purpose is $6.5 million in each year of the biennium.	Requirements $ 2,100,000 NR Less: Receipts $ - Net Appropriation $ 2,100,000 FTE -	$ 2,100,000 NR $ - $ 2,100,000 -
54	**Failure Free Reading** **Budget Fund: 101060** Provides funds for DPI to contract with JFL Enterprises, Inc. to provide a program for reading remediation for middle school students.	Requirements $ 1,200,000 NR Less: Receipts $ - Net Appropriation $ 1,200,000 FTE -	$ - $ - $ - -
55	**Scholar Education Artificial Intelligence (AI) Initiative** **Budget Fund: 101060** Provides funds for DPI to contract with Scholar Education, Inc., to provide AI-powered learning and teaching resources.	Requirements $ 1,000,000 NR Less: Receipts $ - Net Appropriation $ 1,000,000 FTE -	$ - $ - $ - -
56	**HVAC Solutions Study** **Budget Fund: 101033** Provides funds for DPI to conduct a study to identify advanced heating, ventilation, and air conditioning (HVAC) and chiller solutions for property owned by the Wake County Public Schools System and to generate findings and recommendations for interested stakeholders.	Requirements $ - Less: Receipts $ - Net Appropriation $ - FTE -	$ 500,000 NR $ - $ 500,000 -

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57 NC Council on the Holocaust **Budget Fund: 101060** Provides funds to the North Carolina Council on the Holocaust to provide online and in-person programs and educational resources for teachers and the public across the State.	Requirements	$ -	$ 150,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ 150,000
	FTE	-	-
58 Diabetes Education **Budget Fund: 101060** Provides funding for DPI to cover any implementation costs associated with a new requirement for public school units to provide information about type 1 and type 2 diabetes to all parents and guardians at the beginning of every school year.	Requirements	$ 10,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 10,000	$ -
	FTE	-	-
Department of Public Instruction Revised Budget	Requirements	$ 181,780,692	$ 177,252,458
	Less: Receipts	$ 88,875,729	$ 88,875,729
	Net Appropriation	$ **92,904,963**	$ **88,376,729**
	FTE	733.978	733.978
North Carolina Center for the Advancement of Teaching **Budget Fund: 101041**	Requirements	$ 5,087,792	$ 5,090,759
	Less: Receipts	$ 200	$ 200
	Net Appropriation	$ 5,087,592	$ 5,090,559
	FTE	45.750	45.750
59 Content-Specific Professional Development **Budget Fund: 101041** Provides funds for the North Carolina Center for the Advancement of Teaching (NCCAT) to expand its content-specific professional development, including online, residential, school-based, and regional training. Funds may be used to hire an additional 7.0 content area specialists, 3.0 program associates, and 3.0 administrative staff.	Requirements	$ 1,842,000R	$ 1,842,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,842,000	$ 1,842,000
	FTE	13.000	13.000
North Carolina Center for the Advancement of Teaching Revised Budget	Requirements	$ 6,929,792	$ 6,932,759
	Less: Receipts	$ 200	$ 200
	Net Appropriation	$ **6,929,592**	$ **6,932,559**
	FTE	58.750	58.750
Residential Schools for the Deaf and Blind **Budget Fund: 101082, 101083, 101084**	Requirements	$ 31,522,108	$ 31,527,765
	Less: Receipts	$ 434,401	$ 434,401
	Net Appropriation	$ 31,087,707	$ 31,093,364
	FTE	329.974	329.974
60 NCSD Transition Expenses **Budget Fund: 101082** Provides funds to support the North Carolina School for the Deaf's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.	Requirements	$ 700,000R	$ 700,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 700,000	$ 700,000
	FTE	-	-
61 ENCSD Transition Expenses **Budget Fund: 101083** Provides funds to support ENCSD's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.	Requirements	$ 700,000R	$ 700,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 700,000	$ 700,000
	FTE	-	-

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62 GMS Transition Expenses **Budget Fund: 101084** Provides funds to support GMS's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.	Requirements	$ 700,000 R	$ 700,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 700,000	$ 700,000
	FTE	-	-
63 GMS Transportation **Budget Fund: 101084** Budgets funds previously transferred from DPI to GMS for transportation expenses.	Requirements	$ 400,000 R	$ 400,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 400,000	$ 400,000
	FTE	-	-
64 NCSD Transportation **Budget Fund: 101082** Budgets funds previously transferred from DPI to NCSD for transportation expenses.	Requirements	$ 300,000 R	$ 300,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 300,000	$ 300,000
	FTE	-	-
65 ENCSD Transportation **Budget Fund: 101083** Budgets funds previously transferred from DPI to ENCSD for transportation expenses.	Requirements	$ 200,000 R	$ 200,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ 200,000
	FTE	-	-
Residential Schools for the Deaf and Blind Revised Budget	Requirements	$ 34,522,108	$ 34,527,765
	Less: Receipts	$ 434,401	$ 434,401
	Net Appropriation	$ **34,087,707**	$ **34,093,364**
	FTE	329.974	329.974
Reserves and Transfers **Budget Fund: 101190**	Requirements	$ 56,626,806	$ 56,626,806
	Less: Receipts	$ 7,128,558	$ 7,128,558
	Net Appropriation	$ 49,498,248	$ 49,498,248
	FTE	-	-
66 Vacant Position Reduction **Budget Fund: 101190** Eliminates funding for vacant positions. DPI shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.	Requirements	$ (1,848,573) R	$ (1,848,573) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,848,573)	$ (1,848,573)
	FTE	-	-
Reserves and Transfers Revised Budget	Requirements	$ 54,778,233	$ 54,778,233
	Less: Receipts	$ 7,128,558	$ 7,128,558
	Net Appropriation	$ **47,649,675**	$ **47,649,675**
	FTE	-	-
Pass-through Grants **Budget Fund: 101191**	Requirements	$ 11,460,966	$ 11,460,966
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 11,460,966	$ 11,460,966
	FTE	-	-
67 NC Association of School Business Officers **Budget Fund: 101191** Eliminates funding for DPI to contract with the NC Association of School Business Officers to provide technical assistance to PSUs with regard to maximizing the benefit of their fiscal resources.	Requirements	$ (2,225,000) R	$ (2,225,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (2,225,000)	$ (2,225,000)
	FTE	-	-

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68 Beginnings **Budget Fund: 101191** Modifies funding for Beginnings for Parents of Children Who are Deaf or Hard of Hearing, Inc., a nonprofit that provides outreach and support to parents and families of children who are deaf or hard of hearing. The organization did not comply with reporting requirements established in S.L. 2023-134.	Requirements	$ (1,504,216) R 1,504,216 NR	$ (1,504,216) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ (1,504,216)
	FTE	-	-
69 Schools that Lead **Budget Fund: 101191** Eliminates funds for DPI to contract with Schools that Lead to provide professional development regarding the use of improvement science to improve educational outcomes for students.	Requirements	$ (350,000) R	$ (350,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (350,000)	$ (350,000)
	FTE	-	-
70 All Pro Dad **Budget Fund: 101191** Provides a directed grant to Family First, Inc. to expand its All Pro Dad program to promote fatherhood and strengthening family bonds through resources, support, and events.	Requirements	$ 2,000,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,000,000	$ -
	FTE	-	-
71 High-Intensity Tutoring Pilot **Budget Fund: 101191** Provides funds to Union County Public Schools to continue its high-intensity tutoring program.	Requirements	$ 2,000,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,000,000	$ -
	FTE	-	-
72 SREB Artificial Intelligence Study **Budget Fund: 101191** Provides a directed grant to the Southern Regional Education Board (SREB) to study the impact of artificial intelligence on K-12 education.	Requirements	$ -	$ 500,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ 500,000
	FTE	-	-
Pass-through Grants Revised Budget	Requirements	$ 12,885,966	$ 7,881,750
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **12,885,966**	$ **7,881,750**
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **145,686,540**	$ **102,076,955**
	Less: Receipts	$ **289,869,034**	$ **253,325,232**
	Net Appropriation	$ **(144,182,494)**	$ **(151,248,277)**
	FTE	**9.000**	**9.000**
	Recurring	$ **(63,423,218)**	$ **(86,498,277)**
	Nonrecurring	$ **(80,759,276)**	$ **(64,750,000)**
	Net Appropriation	$ **(144,182,494)**	$ **(151,248,277)**
	FTE	**9.000**	**9.000**
Revised Budget			
Revised Requirements		$ **14,517,442,916**	$ **14,473,873,721**
Revised Receipts		$ **2,730,332,011**	$ **2,693,788,209**
Revised Net Appropriation		$ **11,787,110,905**	$ **11,780,085,512**
Revised FTE		**1,121.752**	**1,121.752**

23515-Public Instruction - IT Projects

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 344,676	$ 344,676
Receipts		$ -	$ -
Net Appropriation from (Increase to) Fund Balance		$ 344,676	$ 344,676
FTE		2.244	2.244

Legislative Changes

73	**School Business System Modernization** Budgets receipts transferred from the Information Technology Reserve to advance the School Business System Modernization Plan as directed by S.L. 2016-94 and S.L. 2017-57. The plan includes an Enterprise Resource Planning (ERP) system for integrated payroll and human resources information, an integrated State-level licensure system, and reporting of financial information for increased transparency and analytics. These funds are specifically to be used to complete ERP transitions at PSUs.	Requirements	$ 15,200,000 NR	$ -
		Less: Receipts	$ 15,200,000 NR	$ -
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ 15,200,000	$ -
	Less: Receipts	$ 15,200,000	$ -
	Net Change	$ -	$ -
	FTE	-	-
Revised Budget			
Revised Requirements		$ 15,544,676	$ 344,676
Revised Receipts		$ 15,200,000	$ -
Revised Net Appropriation from (Increase to) Fund Balance		$ 344,676	$ 344,676
Revised FTE		2.244	2.244

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	71,555,560	71,210,884
Less: Net Appropriation from (Increase to) Fund Balance	$ 344,676	$ 344,676
Estimated Year-End Fund Balance	$ 71,210,884	$ 70,866,208

63501-Public Instruction - Trust - Special

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		**$ 17,014,608**	**$ 17,014,608**
Receipts		**$ 17,014,608**	**$ 17,014,608**
Net Appropriation from (Increase to) Fund Balance		**$ -**	**$ -**
FTE		**-**	**-**

Legislative Changes

Indian Gaming Education Revenue
Budget Fund: 601006

74	**Indian Gaming Receipts** **Budget Fund: 601006** Budgets increased receipts from live table game gross revenues into the Indian Gaming Education Revenue Fund pursuant to the State's compact with the Eastern Band of Cherokee Indians.	Requirements	$ -	$ -
		Less: Receipts	$ 2,500,000R	$ 2,500,000R
		Net Change	$ (2,500,000)	$ (2,500,000)
		FTE	-	-
75	**Classroom Supplies Allotment** **Budget Fund: 601006** Budgets a transfer of funds from the Indian Gaming Education Revenue Fund to the State Public School Fund (13510-101180) to support the Classroom Supplies allotment.	Requirements	$ 2,500,000R	$ 2,500,000R 12,000,000NR
		Less: Receipts	$ -	$ -
		Net Change	$ 2,500,000	$ 14,500,000
		FTE	-	-
76	**Sunset Textbook Fund - Indian Gaming** **Budget Fund: 601006** Eliminates the transfer of funds from the Indian Gaming Education Revenue Fund to the State Textbook Fund (73510-700100).	Requirements	$ (10,000,000)R	$ (10,000,000)R
		Less: Receipts	$ -	$ -
		Net Change	$ (10,000,000)	$ (10,000,000)
		FTE	-	-
77	**Instructional Materials Allotment** **Budget Fund: 601006** Budgets a transfer of funds from the Indian Gaming Education Revenue Fund to the State Public School Fund (13510-101180) to support the new Instructional Materials allotment.	Requirements	$ 10,000,000R	$ 10,000,000R
		Less: Receipts	$ -	$ -
		Net Change	$ 10,000,000	$ 10,000,000
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ 2,500,000**	**$ 14,500,000**
	Less: Receipts	**$ 2,500,000**	**$ 2,500,000**
	Net Change	**$ -**	**$ 12,000,000**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 19,514,608**	**$ 31,514,608**
Revised Receipts	**$ 19,514,608**	**$ 19,514,608**
Revised Net Appropriation from (Increase to) Fund Balance	**$ -**	**$ 12,000,000**
Revised FTE	**-**	**-**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**12,997,307**	**12,997,307**
Less: Net Appropriation from (Increase to) Fund Balance	**$ -**	**$ 12,000,000**
Estimated Year-End Fund Balance	**$ 12,997,307**	**$ 997,307**

73510-Public Instruction - Internal Service

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		**$ 118,957,393**	**$ 118,957,393**
Receipts		**$ 118,957,393**	**$ 118,957,393**
Net Appropriation from (Increase to) Fund Balance		**$ -**	**$ -**
FTE		**-**	**-**

Legislative Changes

Public Instruction-Internal Service
Budget Fund: 700100, 700105

78	**State Textbook Fund Sunset** **Budget Fund: 700100** Eliminates the transfer from the State Public School Fund (13510-101180) and the Indian Gaming Education Revenue Fund (63501-601006) to the State Textbook Fund to support the purchase of adopted textbooks. The Textbook and Digital Resources allotment will be redesignated as the Instructional Materials allotment and will operate out of the State Public School Fund. Schools may continue to expend any accrued balances out of the State Textbook Fund.	Requirements	$ (59,659,696) R	$ (59,659,696) R
		Less: Receipts	$ (59,659,696) R	$ (59,659,696) R
		Net Change	$ -	$ -
		FTE	-	-
79	**Textbook Commission Sunset** **Budget Fund: 700100** Eliminates the transfers between the State Textbook Fund and DPI's General Fund (13510) to support the Textbook Warehouse and commissioner dues.	Requirements	$ (836,594) R	$ (836,594) R
		Less: Receipts	$ (836,594) R	$ (836,594) R
		Net Change	$ -	$ -
		FTE	-	-
80	**Excess Textbook Fund Balance** **Budget Fund: 700100** Reduces funds in the State Textbook Fund not assigned to any public school unit (PSU) due to a discrepancy in how funds were transferred between budget code 73510 and budget code 13510. This discrepancy has since been remedied, leading to additional reversions in subsequent years.	Requirements	$ -	$ 40,000,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ 40,000,000
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ (60,496,290)**	**$ (20,496,290)**
	Less: Receipts	**$ (60,496,290)**	**$ (60,496,290)**
	Net Change	**$ -**	**$ 40,000,000**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 58,461,103**	**$ 98,461,103**
Revised Receipts		**$ 58,461,103**	**$ 58,461,103**
Revised Net Appropriation from (Increase to) Fund Balance		**$ -**	**$ 40,000,000**
Revised FTE		**-**	**-**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**146,334,200**	**146,334,200**
Less: Net Appropriation from (Increase to) Fund Balance	**$ -**	**$ 40,000,000**
Estimated Year-End Fund Balance	**$ 146,334,200**	**$ 106,334,200**

The University of North Carolina

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$6,916,601,080	$6,968,005,261
Receipts	$2,245,836,921	$2,245,836,921
Net Appropriation	$4,670,764,159	$4,722,168,340
Legislative Change		
Requirements	$59,629,697	$80,568,322
Receipts	$140,032,553	$184,532,553
Net Appropriation	($80,402,856)	($103,964,231)
Revised Budget		
Requirements	$6,976,230,777	$7,048,573,583
Receipts	$2,385,869,474	$2,430,369,474
Net Appropriation	$4,590,361,303	$4,618,204,109

General Fund FTE

Base Budget	37,433.147	37,433.147
Legislative Change	-	-
Revised Budget	37,433.147	37,433.147

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

The University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC System Office	54,107,311	4,009,217	50,098,094	-	-	-	54,107,311	4,009,217	50,098,094
16011	UNC BOG - Institutional Programs	109,263,450	-	109,263,450	(11,222,308)	-	(11,222,308)	98,041,142	-	98,041,142
16012	UNC BOG - Related Ed. Programs	1,068,914,078	134,337,939	934,576,139	(24,100,000)	62,597,548	(86,697,548)	1,044,814,078	196,935,487	847,878,591
16015	UNC BOG - Aid to Private Institutions	1,209,300	-	1,209,300	-	-	-	1,209,300	-	1,209,300
16020	UNC at Chapel Hill - Academic Affairs	785,892,482	400,294,558	385,597,924	21,600,000	12,100,000	9,500,000	807,492,482	412,394,558	395,097,924
16021	UNC at Chapel Hill - Health Affairs	392,135,573	142,736,020	249,399,553	-	-	-	392,135,573	142,736,020	249,399,553
16022	UNC at Chapel Hill - Area Health Ed.	56,855,450	-	56,855,450	-	-	-	56,855,450	-	56,855,450
16030	NC State University - Academic Affairs	1,040,645,970	476,333,834	564,312,136	17,100,000	11,975,000	5,125,000	1,057,745,970	488,308,834	569,437,136
16031	NC State University - Ag. Research	83,589,800	20,124,784	63,465,016	-	-	-	83,589,800	20,124,784	63,465,016
16032	NC State University - Coop. Extension	65,417,787	18,874,550	46,543,237	-	-	-	65,417,787	18,874,550	46,543,237
16040	UNC at Greensboro	306,274,674	101,287,591	204,987,083	2,335,385	2,335,385	-	308,610,059	103,622,976	204,987,083
16050	UNC at Charlotte	522,304,460	190,719,717	331,584,743	13,035,385	10,935,385	2,100,000	535,339,845	201,655,102	333,684,743
16055	UNC at Asheville	71,501,033	20,399,939	51,101,094	2,335,385	2,335,385	-	73,836,418	22,735,324	51,101,094
16060	UNC at Wilmington	348,541,774	131,302,045	217,239,729	2,335,385	2,335,385	-	350,877,159	133,637,430	217,239,729
16065	East Carolina Univ. - Academic Affairs	445,611,260	171,483,499	274,127,761	10,935,385	10,935,385	-	456,546,645	182,418,884	274,127,761
16066	East Carolina Univ. - Health Affairs	121,853,241	14,708,326	107,144,915	-	-	-	121,853,241	14,708,326	107,144,915
16070	NC A&T University	262,159,613	99,431,139	162,728,474	2,335,385	2,335,385	-	264,494,998	101,766,524	162,728,474
16075	Western Carolina University	197,580,126	33,016,388	164,563,738	3,127,385	2,335,385	792,000	200,707,511	35,351,773	165,355,738
16080	Appalachian State University	357,086,183	147,223,588	209,862,595	10,935,385	10,935,385	-	368,021,568	158,158,973	209,862,595
16082	UNC at Pembroke	113,853,336	18,379,483	95,473,853	1,635,385	1,635,385	-	115,488,721	20,014,868	95,473,853
16084	Winston-Salem State University	92,308,491	23,564,718	68,743,773	1,635,385	1,635,385	-	93,943,876	25,200,103	68,743,773
16086	Elizabeth City State University	54,440,212	5,926,665	48,513,547	1,635,385	1,635,385	-	56,075,597	7,562,050	48,513,547
16088	Fayetteville State University	105,002,258	17,415,268	87,586,990	1,635,385	1,635,385	-	106,637,643	19,050,653	87,586,990
16090	North Carolina Central University	152,069,405	53,496,769	98,572,636	2,335,385	2,335,385	-	154,404,790	55,832,154	98,572,636
16092	UNC School of the Arts	58,876,330	16,904,167	41,972,163	-	-	-	58,876,330	16,904,167	41,972,163
16094	NC School of Science and Mathematics	49,107,483	3,866,717	45,240,766	-	-	-	49,107,483	3,866,717	45,240,766
Total		**$6,916,601,080**	**$2,245,836,921**	**$4,670,764,159**	**$59,629,697**	**$140,032,553**	**(80,402,856)**	**$6,976,230,777**	**$2,385,869,474**	**$4,590,361,303**

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

The University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC System Office	54,107,311	4,009,217	50,098,094	-	-	-	54,107,311	4,009,217	50,098,094
16011	UNC BOG - Institutional Programs	109,263,450	-	109,263,450	(21,191,683)	30,000,000	(51,191,683)	88,071,767	30,000,000	58,071,767
16012	UNC BOG - Related Ed. Programs	1,119,914,078	134,337,939	985,576,139	(7,900,000)	62,597,548	(70,497,548)	1,112,014,078	196,935,487	915,078,591
16015	UNC BOG - Aid to Private Institutions	1,209,300	-	1,209,300	1,500,000	-	1,500,000	2,709,300	-	2,709,300
16020	UNC at Chapel Hill - Academic Affairs	785,892,482	400,294,558	385,597,924	23,200,000	14,200,000	9,000,000	809,092,482	414,494,558	394,597,924
16021	UNC at Chapel Hill - Health Affairs	392,135,573	142,736,020	249,399,553	-	-	-	392,135,573	142,736,020	249,399,553
16022	UNC at Chapel Hill - Area Health Ed.	56,855,450	-	56,855,450	-	-	-	56,855,450	-	56,855,450
16030	NC State University - Academic Affairs	1,041,009,903	476,333,834	564,676,069	19,200,000	14,075,000	5,125,000	1,060,209,903	490,408,834	569,801,069
16031	NC State University - Ag. Research	83,589,800	20,124,784	63,465,016	-	-	-	83,589,800	20,124,784	63,465,016
16032	NC State University - Coop. Extension	65,417,787	18,874,550	46,543,237	-	-	-	65,417,787	18,874,550	46,543,237
16040	UNC at Greensboro	306,274,674	101,287,591	204,987,083	2,735,385	2,735,385	-	309,010,059	104,022,976	204,987,083
16050	UNC at Charlotte	522,304,460	190,719,717	331,584,743	15,135,385	13,035,385	2,100,000	537,439,845	203,755,102	333,684,743
16055	UNC at Asheville	71,501,033	20,399,939	51,101,094	2,735,385	2,735,385	-	74,236,418	23,135,324	51,101,094
16060	UNC at Wilmington	348,541,774	131,302,045	217,239,729	2,735,385	2,735,385	-	351,277,159	134,037,430	217,239,729
16065	East Carolina Univ. - Academic Affairs	445,611,260	171,483,499	274,127,761	13,035,385	13,035,385	-	458,646,645	184,518,884	274,127,761
16066	East Carolina Univ. - Health Affairs	121,853,241	14,708,326	107,144,915	-	-	-	121,853,241	14,708,326	107,144,915
16070	NC A&T University	262,174,149	99,431,139	162,743,010	2,735,385	2,735,385	-	264,909,534	102,166,524	162,743,010
16075	Western Carolina University	197,605,838	33,016,388	164,589,450	2,735,385	2,735,385	-	200,341,223	35,751,773	164,589,450
16080	Appalachian State University	357,086,183	147,223,588	209,862,595	13,035,385	13,035,385	-	370,121,568	160,258,973	209,862,595
16082	UNC at Pembroke	113,853,336	18,379,483	95,473,853	2,035,385	2,035,385	-	115,888,721	20,414,868	95,473,853
16084	Winston-Salem State University	92,308,491	23,564,718	68,743,773	2,035,385	2,035,385	-	94,343,876	25,600,103	68,743,773
16086	Elizabeth City State University	54,440,212	5,926,665	48,513,547	2,035,385	2,035,385	-	56,475,597	7,962,050	48,513,547
16088	Fayetteville State University	105,002,258	17,415,268	87,586,990	2,035,385	2,035,385	-	107,037,643	19,450,653	87,586,990
16090	North Carolina Central University	152,069,405	53,496,769	98,572,636	2,735,385	2,735,385	-	154,804,790	56,232,154	98,572,636
16092	UNC School of the Arts	58,876,330	16,904,167	41,972,163	-	-	-	58,876,330	16,904,167	41,972,163
16094	NC School of Science and Mathematics	49,107,483	3,866,717	45,240,766	-	-	-	49,107,483	3,866,717	45,240,766
Total		**$6,968,005,261**	**$2,245,836,921**	**$4,722,168,340**	**$80,568,322**	**$184,532,553**	**($103,964,231)**	**$7,048,573,583**	**$2,430,369,474**	**$4,618,204,109**

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

The University of North Carolina		Base	Legislative Changes		Revised
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC System Office	259.000	-	-	259.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Ed. Programs	-	-	-	-
16015	UNC BOG - Aid to Private Institutions	-	-	-	-
16020	UNC at Chapel Hill - Academic Affairs	4,451.050	-	-	4,451.050
16021	UNC at Chapel Hill - Health Affairs	2,212.338	-	-	2,212.338
16022	UNC at Chapel Hill - Area Health Ed.	55.760	-	-	55.760
16030	NC State University - Academic Affairs	6,295.870	1.000	(1.000)	6,295.870
16031	NC State University - Ag. Research	630.330	-	-	630.330
16032	NC State University - Coop. Extension	610.090	-	-	610.090
16040	UNC at Greensboro	2,203.710	-	-	2,203.710
16050	UNC at Charlotte	3,508.178	-	-	3,508.178
16055	UNC at Asheville	605.201	-	-	605.201
16060	UNC at Wilmington	2,369.840	-	-	2,369.840
16065	East Carolina Univ. - Academic Affairs	2,991.664	-	-	2,991.664
16066	East Carolina Univ. - Health Affairs	631.190	-	-	631.190
16070	NC A&T University	1,911.498	-	-	1,911.498
16075	Western Carolina University	1,487.991	-	-	1,487.991
16080	Appalachian State University	2,537.839	-	-	2,537.839
16082	UNC at Pembroke	854.885	-	-	854.885
16084	Winston-Salem State University	674.754	-	-	674.754
16086	Elizabeth City State University	360.929	-	-	360.929
16088	Fayetteville State University	784.596	-	-	784.596
16090	North Carolina Central University	1,155.250	-	-	1,155.250
16092	UNC School of the Arts	472.184	-	-	472.184
16094	NC School of Science and Mathematics	369.000	-	-	369.000
Total FTE		**37,433.147**	**1.000**	**(1.000)**	**37,433.147**

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

The University of North Carolina		Base	Legislative Changes		Revised
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC System Office	259.000	-	-	259.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Ed. Programs	-	-	-	-
16015	UNC BOG - Aid to Private Institutions	-	-	-	-
16020	UNC at Chapel Hill - Academic Affairs	4,451.050	-	-	4,451.050
16021	UNC at Chapel Hill - Health Affairs	2,212.338	-	-	2,212.338
16022	UNC at Chapel Hill - Area Health Ed.	55.760	-	-	55.760
16030	NC State University - Academic Affairs	6,295.870	1.000	(1.000)	6,295.870
16031	NC State University - Ag. Research	630.330	-	-	630.330
16032	NC State University - Coop. Extension	610.090	-	-	610.090
16040	UNC at Greensboro	2,203.710	-	-	2,203.710
16050	UNC at Charlotte	3,508.178	-	-	3,508.178
16055	UNC at Asheville	605.201	-	-	605.201
16060	UNC at Wilmington	2,369.840	-	-	2,369.840
16065	East Carolina Univ. - Academic Affairs	2,991.664	-	-	2,991.664
16066	East Carolina Univ. - Health Affairs	631.190	-	-	631.190
16070	NC A&T University	1,911.498	-	-	1,911.498
16075	Western Carolina University	1,487.991	-	-	1,487.991
16080	Appalachian State University	2,537.839	-	-	2,537.839
16082	UNC at Pembroke	854.885	-	-	854.885
16084	Winston-Salem State University	674.754	-	-	674.754
16086	Elizabeth City State University	360.929	-	-	360.929
16088	Fayetteville State University	784.596	-	-	784.596
16090	North Carolina Central University	1,155.250	-	-	1,155.250
16092	UNC School of the Arts	472.184	-	-	472.184
16094	NC School of Science and Mathematics	369.000	-	-	369.000
Total FTE		**37,433.147**	**1.000**	**(1.000)**	**37,433.147**

16010-UNC System Office

Recommended Base Budget		**FY 2025-26**		**FY 2026-27**
Requirements	**$**	**54,107,311**	**$**	**54,107,311**
Less: Receipts	**$**	**4,009,217**	**$**	**4,009,217**
Net Appropriation	**$**	**50,098,094**	**$**	**50,098,094**
FTE		**259.000**		**259.000**

Legislative Changes

81 No direct change	Requirements	**$** -	**$**	-
	Less: Receipts	**$** -	**$**	-
	Net Appropriation	**$** -	**$**	-
	FTE	-		-
Total Legislative Changes				
	Requirements	**$** **-**	**$**	**-**
	Less: Receipts	**$** **-**	**$**	**-**
	Net Appropriation	**$** **-**	**$**	**-**
	FTE	**-**		**-**
	Recurring	**$** **-**	**$**	**-**
	Nonrecurring	**$** **-**	**$**	**-**
	Net Appropriation	**$** **-**	**$**	**-**
	FTE	**-**		**-**
Revised Budget				
Revised Requirements		**$** **54,107,311**	**$**	**54,107,311**
Revised Receipts		**$** **4,009,217**	**$**	**4,009,217**
Revised Net Appropriation		**$** **50,098,094**	**$**	**50,098,094**
Revised FTE		**259.000**		**259.000**

16011-UNC BOG - Institutional Programs

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	$ 109,263,450	$ 109,263,450
Less: Receipts	$ -	$ -
Net Appropriation	$ 109,263,450	$ 109,263,450
FTE	-	-

Legislative Changes

82	**UNC Systemwide Budget Reductions** Directs The University of North Carolina (UNC) Board of Governors (BOG) to distribute funding reductions across the UNC System. The UNC BOG shall prioritize reductions to the UNC System Office and UNC systemwide initiatives prior to reductions to UNC constituent institutions.	Requirements	$ (60,524,010) R	$ (60,524,010) R
			(1,000,000) NR	(8,718,749) NR
		Less: Receipts	$ -	$ -
		Net Appropriation	$ (61,524,010)	$ (69,242,759)
		FTE	-	-
83	**Tuition Rate Increases** Requires UNC BOG to increase undergraduate and graduate tuition rates at a level that will produce at least $30.0 million in additional receipts in FY 2026-27. The increases directed for this purpose shall not impact the NC Promise Tuition Plan rates.	Requirements	$ -	$ -
		Less: Receipts	$ -	$ 30,000,000 R
		Net Appropriation	$ -	$ (30,000,000)
		FTE	-	-
84	**Vacant Positions** Eliminates funding for vacant positions across the UNC System. The UNC BOG shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.	Requirements	$ (5,000,000) R	$ (7,000,000) R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ (5,000,000)	$ (7,000,000)
		FTE	-	-
85	**Graduate Tuition Waiver** Reduces funds provided for nonresident graduate tuition waivers.	Requirements	$ (3,500,000) R	$ (3,500,000) R
			(500,000) NR	(1,000,000) NR
		Less: Receipts	$ -	$ -
		Net Appropriation	$ (4,000,000)	$ (4,500,000)
		FTE	-	-
86	**Future Teachers of North Carolina** Eliminates funds provided for Future Teachers of North Carolina program symposiums, which introduce high school students to teaching as a profession.	Requirements	$ (278,000) R	$ (278,000) R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ (278,000)	$ (278,000)
		FTE	-	-
87	**Enrollment Funding** Adjusts funds provided to UNC constituent institutions, as determined by the enrollment funding model, which factors in the change in resident student credit hours over the prior calendar year. Total resident student credit hours increased by 3.4% from 2023 to 2024.	Requirements	$ 46,375,508 R	$ 46,375,508 R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 46,375,508	$ 46,375,508
		FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
88 NC Promise Tuition Plan	Requirements	$ 9,500,000R	$ 9,722,168R
Provides additional funds to the NC Promise Tuition Plan program, which supports reduced tuition rates for undergraduate resident and nonresident students at Elizabeth City State University (ECSU), Fayetteville State University (FSU), UNC at Pembroke (UNCP), and Western Carolina University (WCU). Additional funding provided for this purpose is intended to ensure that the State fully covers the financial obligation from the reduced rates, which has increased because of growing enrollment at the eligible institutions, among other factors. The revised net appropriation for this purpose is $92.0 million in FY 2025-26 and $92.2 million in FY 2026-27.	Less: Receipts	$ -	$ -
	Net Appropriation	$ 9,500,000	$ 9,722,168
	FTE	-	-
89 Building Reserves	Requirements	$ 3,187,530R 516,664NR	$ 3,731,400R
Provides building reserve funds to support the operation and maintenance for completed capital projects at North Carolina State University (NCSU), UNC at Chapel Hill (UNC-CH), and the North Carolina School of Science and Mathematics (NCSSM).	Less: Receipts	$ -	$ -
	Net Appropriation	$ 3,704,194	$ 3,731,400
	FTE	-	-
Total Legislative Changes			
	Requirements	**$ (11,222,308)**	**$ (21,191,683)**
	Less: Receipts	**$ -**	**$ 30,000,000**
	Net Appropriation	**$ (11,222,308)**	**$ (51,191,683)**
	FTE	**-**	**-**
	Recurring	**$ (10,238,972)**	**$ (41,472,934)**
	Nonrecurring	**$ (983,336)**	**$ (9,718,749)**
	Net Appropriation	**$ (11,222,308)**	**$ (51,191,683)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 98,041,142**	**$ 88,071,767**
Revised Receipts		**$ -**	**$ 30,000,000**
Revised Net Appropriation		**$ 98,041,142**	**$ 58,071,767**
Revised FTE		**-**	**-**

16012-UNC BOG - Related Ed. Programs

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 1,068,914,078**	**$ 1,119,914,078**
Less: Receipts	**$ 134,337,939**	**$ 134,337,939**
Net Appropriation	**$ 934,576,139**	**$ 985,576,139**
FTE	**-**	**-**

Legislative Changes

90	**Need-Based Scholarship for Private Colleges and Universities** Reduces funds provided for need-based scholarships on a nonrecurring basis to allow the North Carolina State Education Assistance Authority (SEAA) to expend the program's cash balance. The revised net appropriation for this purpose is $73.1 million in FY 2025-26 and $91.1 million in FY 2026-27.	Requirements	$ (18,000,000)	NR	$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ (18,000,000)		$ -
		FTE	-		-
91	**Longleaf Commitment Community College Grant Program** Eliminates funds for the Longleaf Commitment Community College Grant Program, which provided a 2-year need-based grant to community college students who graduated high school during the 2022-23 school year. There are no students eligible for the program in the 2025-27 biennium.	Requirements	$ (12,500,000)	R	$ (12,500,000)	R
		Less: Receipts	$ (12,375,000)	R	$ (12,375,000)	R
		Net Appropriation	$ (125,000)		$ (125,000)	
		FTE	-		-	
92	**Need-Based Scholarship for Public Colleges and Universities Fund Source** Reduces receipts budgeted from the Education Lottery Fund by $12.4 million and eliminates funds provided by $75.0 million for the Need-Based Scholarship for Public Colleges and Universities. This reduction is fully offset by an increase in funds provided from the Escheat Fund, which is reflected in a corresponding item.	Requirements	$ (87,347,548)	R	$ (87,347,548)	R
		Less: Receipts	$ (12,375,000)	R	$ (12,375,000)	R
		Net Appropriation	$ (74,972,548)		$ (74,972,548)	
		FTE	-		-	
93	**Need-Based Scholarship for Public Colleges and Universities Escheat Funding** Budgets receipts transferred from the Escheat Fund to the Need-Based Scholarship for Public Colleges and Universities. A corresponding item in the UNC budget reduces receipts budgeted from the Education Lottery Fund and funds provided by an offsetting amount. The total requirements for the program remain at $179.9 million in each year of the biennium.	Requirements	$ 87,347,548	R	$ 87,347,548	R
		Less: Receipts	$ 87,347,548	R	$ 87,347,548	R
		Net Appropriation	$ -		$ -	
		FTE	-		-	
94	**NCSSM and UNCSA Tuition Grant Scale-Up** Provides additional funds to support tuition grants for high school graduates of NCSSM and the University of North Carolina School of the Arts (UNCSA) who attend a UNC constituent institution. Funding provided for this purpose is intended to support an increase in eligible students. The revised net appropriation for this purpose is $9.9 million in FY 2025-26 and $11.7 million in FY 2026-27.	Requirements	$ 2,800,000	R	$ 4,600,000	R
		Less: Receipts	$ -		$ -	
		Net Appropriation	$ 2,800,000		$ 4,600,000	
		FTE	-		-	
95	**WSSU Nursing Fellows Pilot Program** Provides funds to SEAA to administer a nursing fellows pilot program at Winston-Salem State University (WSSU). The program will provide forgivable education loans to nursing students at WSSU who go on to serve as a nurse or nurse instructor in the State.	Requirements	$ 2,600,000	NR	$ -
		Less: Receipts	$ -		$ -
		Net Appropriation	$ 2,600,000		$ -
		FTE	-		-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
96 Scholarship for Children of Wartime Veterans Contingency Funds Provides additional funds to the Scholarship for Children of Wartime Veterans to ensure returning eligible recipients continue to receive awards.	Requirements	$ 1,000,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ -
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **(24,100,000)**	$ **(7,900,000)**
	Less: Receipts	$ **62,597,548**	$ **62,597,548**
	Net Appropriation	$ **(86,697,548)**	$ **(70,497,548)**
	FTE	**-**	**-**
	Recurring	$ **(72,297,548)**	$ **(70,497,548)**
	Nonrecurring	$ **(14,400,000)**	$ **-**
	Net Appropriation	$ **(86,697,548)**	$ **(70,497,548)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **1,044,814,078**	$ **1,112,014,078**
Revised Receipts		$ **196,935,487**	$ **196,935,487**
Revised Net Appropriation		$ **847,878,591**	$ **915,078,591**
Revised FTE		**-**	**-**

16015-UNC BOG - Aid to Private Institutions

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 1,209,300**	**$ 1,209,300**
Less: Receipts	**$ -**	**$ -**
Net Appropriation	**$ 1,209,300**	**$ 1,209,300**
FTE	**-**	**-**

Legislative Changes

97	**Marine Corps Scholarship Foundation Base Budget Correction** Corrects the base budget by adjusting funds appropriated to the Marine Corps Scholarship Foundation to reflect the changes in S.L. 2024-1, Sec. 2.13(a), 2023 Budget Tech/Other Corrections.	Requirements	$ (300,000) R	$ (300,000) R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ (300,000)	$ (300,000)
		FTE	-	-
98	**Patriot Foundation Base Budget Correction** Corrects the base budget by adjusting funds appropriated to the Patriot Foundation to reflect the changes in S.L. 2024-1, Sec. 2.13(a), 2023 Budget Tech/Other Corrections.	Requirements	$ 300,000 R	$ 300,000 R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 300,000	$ 300,000
		FTE	-	-
99	**Patriot Foundation** Provides additional funds to the Patriot Foundation for the North Carolina Patriot Star Family Scholarship Program. This program provides scholarships for children of currently serving members of the Armed Forces and for certain disabled veterans, along with their children and spouses, to attend eligible postsecondary institutions. The revised net appropriation for this purpose is $1.0 million in FY 2025-26 and $2.5 million in FY 2026-27.	Requirements	$ -	$ 1,500,000 NR
		Less: Receipts	$ -	$ -
		Net Appropriation	$ -	$ 1,500,000
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ -**	**$ 1,500,000**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ -**	**$ 1,500,000**
	FTE	**-**	**-**
	Recurring	**$ -**	**$ -**
	Nonrecurring	**$ -**	**$ 1,500,000**
	Net Appropriation	**$ -**	**$ 1,500,000**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 1,209,300**	**$ 2,709,300**
Revised Receipts	**$ -**	**$ -**
Revised Net Appropriation	**$ 1,209,300**	**$ 2,709,300**
Revised FTE	**-**	**-**

16020-UNC at Chapel Hill - Academic Affairs

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	$ 785,892,482	$ 785,892,482
Less: Receipts	$ 400,294,558	$ 400,294,558
Net Appropriation	$ 385,597,924	$ 385,597,924
FTE	4,451.050	4,451.050

Legislative Changes

		FY 2025-26	FY 2026-27
100 Athletic Department Support from Sports Wagering Receipts Budgets receipts from changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for UNC-CH is $12.1 million in FY 2025-26 and $14.2 million in FY 2026-27.	Requirements	$ 12,100,000R	$ 14,200,000R
	Less: Receipts	$ 12,100,000R	$ 14,200,000R
	Net Appropriation	$ -	$ -
	FTE	-	-
101 Collaboratory K-12 Math Initiatives Provides funds to the North Carolina Collaboratory (Collaboratory) to develop a series of pilot initiatives to evaluate the effectiveness of various K-12 math programs.	Requirements	$ 5,000,000NR	$ 5,000,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 5,000,000	$ 5,000,000
	FTE	-	-
102 UNC-CH School of Civic Life and Leadership Provides operating funds for the School of Civic Life and Leadership at UNC-CH. The revised net appropriation for this purpose is $4.0 million in each year of the biennium.	Requirements	$ 4,000,000R	$ 4,000,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 4,000,000	$ 4,000,000
	FTE	-	-
103 Collaboratory 9-12 Literacy Professional Development Provides funds to the Collaboratory to evaluate providers of literacy professional development for teachers in grades 9 to 12.	Requirements	$ 500,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 500,000	$ -
	FTE	-	-

Total Legislative Changes			
	Requirements	$ 21,600,000	$ 23,200,000
	Less: Receipts	$ 12,100,000	$ 14,200,000
	Net Appropriation	$ 9,500,000	$ 9,000,000
	FTE	-	-
	Recurring	$ 4,000,000	$ 4,000,000
	Nonrecurring	$ 5,500,000	$ 5,000,000
	Net Appropriation	$ 9,500,000	$ 9,000,000
	FTE	-	-

Revised Budget		
Revised Requirements	$ 807,492,482	$ 809,092,482
Revised Receipts	$ 412,394,558	$ 414,494,558
Revised Net Appropriation	$ 395,097,924	$ 394,597,924
Revised FTE	4,451.050	4,451.050

16021-UNC at Chapel Hill - Health Affairs

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 392,135,573**	**$ 392,135,573**
Less: Receipts		**$ 142,736,020**	**$ 142,736,020**
Net Appropriation		**$ 249,399,553**	**$ 249,399,553**
FTE		**2,212.338**	**2,212.338**

Legislative Changes

104 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
	Recurring	$ -	$ -
	Nonrecurring	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Revised Budget			
Revised Requirements		**$ 392,135,573**	**$ 392,135,573**
Revised Receipts		**$ 142,736,020**	**$ 142,736,020**
Revised Net Appropriation		**$ 249,399,553**	**$ 249,399,553**
Revised FTE		**2,212.338**	**2,212.338**

16022-UNC at Chapel Hill - Area Health Ed.

Recommended Base Budget		**FY 2025-26**		**FY 2026-27**
Requirements	**$**	**56,855,450**	**$**	**56,855,450**
Less: Receipts	**$**	**-**	**$**	**-**
Net Appropriation	**$**	**56,855,450**	**$**	**56,855,450**
FTE		**55.760**		**55.760**

Legislative Changes

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

Total Legislative Changes				
	Requirements	**$**	**-**	**$** **-**
	Less: Receipts	**$**	**-**	**$** **-**
	Net Appropriation	**$**	**-**	**$** **-**
	FTE		**-**	**-**
	Recurring	**$**	**-**	**$** **-**
	Nonrecurring	**$**	**-**	**$** **-**
	Net Appropriation	**$**	**-**	**$** **-**
	FTE		**-**	**-**

Revised Budget				
Revised Requirements	**$**	**56,855,450**	**$**	**56,855,450**
Revised Receipts	**$**	**-**	**$**	**-**
Revised Net Appropriation	**$**	**56,855,450**	**$**	**56,855,450**
Revised FTE		**55.760**		**55.760**

16030-NC State University - Academic Affairs

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 1,040,645,970**	**$ 1,041,009,903**
Less: Receipts	**$ 476,333,834**	**$ 476,333,834**
Net Appropriation	**$ 564,312,136**	**$ 564,676,069**
FTE	**6,295.870**	**6,295.870**

Legislative Changes

		FY 2025-26	FY 2026-27
106 Athletic Department Support from Sports Wagering Receipts Budgets receipts from changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for NCSU is $12.1 million in FY 2025-26 and $14.2 million in FY 2026-27.	Requirements	$ 12,100,000 R	$ 14,200,000 R
	Less: Receipts	$ 12,100,000 R	$ 14,200,000 R
	Net Appropriation	$ -	$ -
	FTE	-	-
107 NCSU Engineering Expansion Provides funds to NCSU for faculty, staff, equipment, facility improvements, and other resources needed to support an expansion of the College of Engineering.	Requirements	$ 5,000,000 R	$ 5,000,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 5,000,000	$ 5,000,000
	FTE	-	-
108 CMAST Pathologist Position Receipt Transfer Elimination Eliminates a transfer of funds from the Department of Environmental Quality to NCSU to establish a shellfish pathologist position at the Center for Marine Sciences and Technology (CMAST).	Requirements	$ (125,000) R	$ (125,000) R
	Less: Receipts	$ (125,000) R	$ (125,000) R
	Net Appropriation	$ -	$ -
	FTE	(1.000)	(1.000)
109 CMAST Pathologist Position Provides funds to continue support for a shellfish pathologist position at CMAST.	Requirements	$ 125,000 R	$ 125,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 125,000	$ 125,000
	FTE	1.000	1.000

Total Legislative Changes			
	Requirements	**$ 17,100,000**	**$ 19,200,000**
	Less: Receipts	**$ 11,975,000**	**$ 14,075,000**
	Net Appropriation	**$ 5,125,000**	**$ 5,125,000**
	FTE	**-**	**-**
	Recurring	**$ 5,125,000**	**$ 5,125,000**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ 5,125,000**	**$ 5,125,000**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 1,057,745,970**	**$ 1,060,209,903**
Revised Receipts	**$ 488,308,834**	**$ 490,408,834**
Revised Net Appropriation	**$ 569,437,136**	**$ 569,801,069**
Revised FTE	**6,295.870**	**6,295.870**

16031-NC State University - Ag. Research

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	$ 83,589,800	$ 83,589,800
Less: Receipts	$ 20,124,784	$ 20,124,784
Net Appropriation	$ 63,465,016	$ 63,465,016
FTE	630.330	630.330

Legislative Changes

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

Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
	Recurring	$ -	$ -
	Nonrecurring	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ 83,589,800	$ 83,589,800
Revised Receipts	$ 20,124,784	$ 20,124,784
Revised Net Appropriation	$ 63,465,016	$ 63,465,016
Revised FTE	630.330	630.330

16032-NC State University - Coop. Extension

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 65,417,787**	**$ 65,417,787**
Less: Receipts	**$ 18,874,550**	**$ 18,874,550**
Net Appropriation	**$ 46,543,237**	**$ 46,543,237**
FTE	**610.090**	**610.090**

Legislative Changes

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

Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
	Recurring	$ -	$ -
	Nonrecurring	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	**$ 65,417,787**	**$ 65,417,787**
Revised Receipts	**$ 18,874,550**	**$ 18,874,550**
Revised Net Appropriation	**$ 46,543,237**	**$ 46,543,237**
Revised FTE	**610.090**	**610.090**

16040-UNC at Greensboro

Recommended Base Budget		**FY 2025-26**		**FY 2026-27**
Requirements	**$**	**306,274,674**	**$**	**306,274,674**
Less: Receipts	**$**	**101,287,591**	**$**	**101,287,591**
Net Appropriation	**$**	**204,987,083**	**$**	**204,987,083**
FTE		**2,203.710**		**2,203.710**

Legislative Changes

112 Athletic Department Support from Sports Wagering Receipts

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 University of North Carolina at Greensboro is $3.5 million in FY 2025-26 and $3.9 million in FY 2026-27.

Requirements	**$**	2,335,385R	**$**	2,735,385R
Less: Receipts	**$**	2,335,385R	**$**	2,735,385R
Net Appropriation	**$**	-	**$**	-
FTE		-		-

Total Legislative Changes				
Requirements	**$**	**2,335,385**	**$**	**2,735,385**
Less: Receipts	**$**	**2,335,385**	**$**	**2,735,385**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**
Recurring	**$**	**-**	**$**	**-**
Nonrecurring	**$**	**-**	**$**	**-**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**

Revised Budget				
Revised Requirements	**$**	**308,610,059**	**$**	**309,010,059**
Revised Receipts	**$**	**103,622,976**	**$**	**104,022,976**
Revised Net Appropriation	**$**	**204,987,083**	**$**	**204,987,083**
Revised FTE		**2,203.710**		**2,203.710**

16050-UNC at Charlotte

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 522,304,460**	**$ 522,304,460**
Less: Receipts	**$ 190,719,717**	**$ 190,719,717**
Net Appropriation	**$ 331,584,743**	**$ 331,584,743**
FTE	**3,508.178**	**3,508.178**

Legislative Changes

113	**Athletic Department Support from Sports Wagering Receipts** 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 University of North Carolina at Charlotte (UNCC) is $12.1 million in FY 2025-26 and $14.2 million in FY 2026-27.	Requirements	$ 10,935,385R	$ 13,035,385R
		Less: Receipts	$ 10,935,385R	$ 13,035,385R
		Net Appropriation	$ -	$ -
		FTE	-	-
114	**UNCC Data Science and Battery Engineering and Recycling** Provides funds to UNCC to expand its data science programs and battery engineering and recycling initiatives.	Requirements	$ 2,100,000R	$ 2,100,000R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 2,100,000	$ 2,100,000
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ 13,035,385**	**$ 15,135,385**
	Less: Receipts	**$ 10,935,385**	**$ 13,035,385**
	Net Appropriation	**$ 2,100,000**	**$ 2,100,000**
	FTE	**-**	**-**
	Recurring	**$ 2,100,000**	**$ 2,100,000**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ 2,100,000**	**$ 2,100,000**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 535,339,845**	**$ 537,439,845**
Revised Receipts		**$ 201,655,102**	**$ 203,755,102**
Revised Net Appropriation		**$ 333,684,743**	**$ 333,684,743**
Revised FTE		**3,508.178**	**3,508.178**

16055-UNC at Asheville

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 71,501,033**	**$ 71,501,033**
Less: Receipts	**$ 20,399,939**	**$ 20,399,939**
Net Appropriation	**$ 51,101,094**	**$ 51,101,094**
FTE	**605.201**	**605.201**

Legislative Changes

115 Athletic Department Support from Sports Wagering Receipts

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 University of North Carolina at Asheville is $3.5 million in FY 2025-26 and $3.9 million in FY 2026-27.

Requirements	$ 2,335,385R	$ 2,735,385R
Less: Receipts	$ 2,335,385R	$ 2,735,385R
Net Appropriation	$ -	$ -
FTE	-	-

Total Legislative Changes		
Requirements	**$ 2,335,385**	**$ 2,735,385**
Less: Receipts	**$ 2,335,385**	**$ 2,735,385**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**
Recurring	**$ -**	**$ -**
Nonrecurring	**$ -**	**$ -**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 73,836,418**	**$ 74,236,418**
Revised Receipts	**$ 22,735,324**	**$ 23,135,324**
Revised Net Appropriation	**$ 51,101,094**	**$ 51,101,094**
Revised FTE	**605.201**	**605.201**

16060-UNC at Wilmington

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	**$**	**348,541,774**	**$**	**348,541,774**
Less: Receipts	**$**	**131,302,045**	**$**	**131,302,045**
Net Appropriation	**$**	**217,239,729**	**$**	**217,239,729**
FTE		**2,369.840**		**2,369.840**

Legislative Changes

116 Athletic Department Support from Sports Wagering Receipts

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 University of North Carolina at Wilmington is $3.5 million in FY 2025-26 and $3.9 million in FY 2026-27.

Requirements	$	2,335,385R	$	2,735,385R
Less: Receipts	$	2,335,385R	$	2,735,385R
Net Appropriation	$	-	$	-
FTE		-		-

Total Legislative Changes				
	Requirements	**$**	**2,335,385**	**$**	**2,735,385**
	Less: Receipts	**$**	**2,335,385**	**$**	**2,735,385**
	Net Appropriation	**$**	**-**	**$**	**-**
	FTE		**-**		**-**
	Recurring	**$**	**-**	**$**	**-**
	Nonrecurring	**$**	**-**	**$**	**-**
	Net Appropriation	**$**	**-**	**$**	**-**
	FTE		**-**		**-**

Revised Budget				
Revised Requirements	**$**	**350,877,159**	**$**	**351,277,159**
Revised Receipts	**$**	**133,637,430**	**$**	**134,037,430**
Revised Net Appropriation	**$**	**217,239,729**	**$**	**217,239,729**
Revised FTE		**2,369.840**		**2,369.840**

16065-East Carolina Univ. - Academic Affairs

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	**$**	**445,611,260**	**$**	**445,611,260**
Less: Receipts	**$**	**171,483,499**	**$**	**171,483,499**
Net Appropriation	**$**	**274,127,761**	**$**	**274,127,761**
FTE		**2,991.664**		**2,991.664**

Legislative Changes

117 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for East Carolina University is $12.1 million in FY 2025-26 and $14.2 million in FY 2026-27.

Requirements	$	10,935,385R	$	13,035,385R
Less: Receipts	$	10,935,385R	$	13,035,385R
Net Appropriation	$	-	$	-
FTE		-		-

Total Legislative Changes				
Requirements	$	**10,935,385**	$	**13,035,385**
Less: Receipts	$	**10,935,385**	$	**13,035,385**
Net Appropriation	$	**-**	$	**-**
FTE		**-**		**-**
Recurring	$	**-**	$	**-**
Nonrecurring	$	**-**	$	**-**
Net Appropriation	$	**-**	$	**-**
FTE		**-**		**-**

Revised Budget				
Revised Requirements	**$**	**456,546,645**	**$**	**458,646,645**
Revised Receipts	**$**	**182,418,884**	**$**	**184,518,884**
Revised Net Appropriation	**$**	**274,127,761**	**$**	**274,127,761**
Revised FTE		**2,991.664**		**2,991.664**

16066-East Carolina Univ. - Health Affairs

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 121,853,241**	**$ 121,853,241**
Less: Receipts		**$ 14,708,326**	**$ 14,708,326**
Net Appropriation		**$ 107,144,915**	**$ 107,144,915**
FTE		**631.190**	**631.190**

Legislative Changes

118 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
	Recurring	$ -	$ -
	Nonrecurring	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Revised Budget			
Revised Requirements		**$ 121,853,241**	**$ 121,853,241**
Revised Receipts		**$ 14,708,326**	**$ 14,708,326**
Revised Net Appropriation		**$ 107,144,915**	**$ 107,144,915**
Revised FTE		**631.190**	**631.190**

16070-NC A&T University

Recommended Base Budget		**FY 2025-26**		**FY 2026-27**
Requirements	**$**	**262,159,613**	**$**	**262,174,149**
Less: Receipts	**$**	**99,431,139**	**$**	**99,431,139**
Net Appropriation	**$**	**162,728,474**	**$**	**162,743,010**
FTE		**1,911.498**		**1,911.498**

Legislative Changes

119 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for North Carolina Agricultural and Technical State University is $3.5 million in FY 2025-26 and $3.9 million in FY 2026-27.

Requirements	**$**	2,335,385R	**$**	2,735,385R
Less: Receipts	**$**	2,335,385R	**$**	2,735,385R
Net Appropriation	**$**	-	**$**	-
FTE		-		-

Total Legislative Changes				
Requirements	**$**	**2,335,385**	**$**	**2,735,385**
Less: Receipts	**$**	**2,335,385**	**$**	**2,735,385**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**
Recurring	**$**	**-**	**$**	**-**
Nonrecurring	**$**	**-**	**$**	**-**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**

Revised Budget				
Revised Requirements	**$**	**264,494,998**	**$**	**264,909,534**
Revised Receipts	**$**	**101,766,524**	**$**	**102,166,524**
Revised Net Appropriation	**$**	**162,728,474**	**$**	**162,743,010**
Revised FTE		**1,911.498**		**1,911.498**

16075-Western Carolina University

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 197,580,126**	**$ 197,605,838**
Less: Receipts	**$ 33,016,388**	**$ 33,016,388**
Net Appropriation	**$ 164,563,738**	**$ 164,589,450**
FTE	**1,487.991**	**1,487.991**

Legislative Changes

120 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for WCU is $3.5 million in FY 2025-26 and $3.9 million in FY 2026-27.	Requirements	$ 2,335,385	R	$ 2,735,385	R
	Less: Receipts	$ 2,335,385	R	$ 2,735,385	R
	Net Appropriation	$ -		$ -	
	FTE	-		-	
121 WCU Laboratory School Relocation Costs Provides funds to WCU for costs incurred in moving The Catamount Laboratory School from a Jackson County Public School property to WCU's campus.	Requirements	$ 792,000	NR	$ -	
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ 792,000		$ -	
	FTE	-		-	

Total Legislative Changes		
Requirements	**$ 3,127,385**	**$ 2,735,385**
Less: Receipts	**$ 2,335,385**	**$ 2,735,385**
Net Appropriation	**$ 792,000**	**$ -**
FTE	**-**	**-**
Recurring	**$ -**	**$ -**
Nonrecurring	**$ 792,000**	**$ -**
Net Appropriation	**$ 792,000**	**$ -**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 200,707,511**	**$ 200,341,223**
Revised Receipts	**$ 35,351,773**	**$ 35,751,773**
Revised Net Appropriation	**$ 165,355,738**	**$ 164,589,450**
Revised FTE	**1,487.991**	**1,487.991**

16080-Appalachian State University

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 357,086,183**	**$ 357,086,183**
Less: Receipts	**$ 147,223,588**	**$ 147,223,588**
Net Appropriation	**$ 209,862,595**	**$ 209,862,595**
FTE	**2,537.839**	**2,537.839**

Legislative Changes

122 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for Appalachian State University is $12.1 million in FY 2025-26 and $14.2 million in FY 2026-27.

Requirements	$ 10,935,385R	$ 13,035,385R
Less: Receipts	$ 10,935,385R	$ 13,035,385R
Net Appropriation	$ -	$ -
FTE	-	-

Total Legislative Changes		
Requirements	**$ 10,935,385**	**$ 13,035,385**
Less: Receipts	**$ 10,935,385**	**$ 13,035,385**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**
Recurring	**$ -**	**$ -**
Nonrecurring	**$ -**	**$ -**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 368,021,568**	**$ 370,121,568**
Revised Receipts	**$ 158,158,973**	**$ 160,258,973**
Revised Net Appropriation	**$ 209,862,595**	**$ 209,862,595**
Revised FTE	**2,537.839**	**2,537.839**

16082-UNC at Pembroke

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 113,853,336**	**$ 113,853,336**
Less: Receipts	**$ 18,379,483**	**$ 18,379,483**
Net Appropriation	**$ 95,473,853**	**$ 95,473,853**
FTE	**854.885**	**854.885**

Legislative Changes

123 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for UNCP is $2.8 million in FY 2025-26 and $3.2 million in FY 2026-27.

Requirements	$ 1,635,385R	$ 2,035,385R
Less: Receipts	$ 1,635,385R	$ 2,035,385R
Net Appropriation	$ -	$ -
FTE	-	-

Total Legislative Changes		
Requirements	**$ 1,635,385**	**$ 2,035,385**
Less: Receipts	**$ 1,635,385**	**$ 2,035,385**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**
Recurring	**$ -**	**$ -**
Nonrecurring	**$ -**	**$ -**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 115,488,721**	**$ 115,888,721**
Revised Receipts	**$ 20,014,868**	**$ 20,414,868**
Revised Net Appropriation	**$ 95,473,853**	**$ 95,473,853**
Revised FTE	**854.885**	**854.885**

16084-Winston-Salem State University

Recommended Base Budget		**FY 2025-26**		**FY 2026-27**
Requirements	**$**	**92,308,491**	**$**	**92,308,491**
Less: Receipts	**$**	**23,564,718**	**$**	**23,564,718**
Net Appropriation	**$**	**68,743,773**	**$**	**68,743,773**
FTE		**674.754**		**674.754**

Legislative Changes

124 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for WSSU is $2.8 million in FY 2025-26 and $3.2 million in FY 2026-27.

Requirements	**$**	1,635,385R	**$**	2,035,385R
Less: Receipts	**$**	1,635,385R	**$**	2,035,385R
Net Appropriation	**$**	-	**$**	-
FTE		-		-

Total Legislative Changes				
Requirements	**$**	**1,635,385**	**$**	**2,035,385**
Less: Receipts	**$**	**1,635,385**	**$**	**2,035,385**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**
Recurring	**$**	**-**	**$**	**-**
Nonrecurring	**$**	**-**	**$**	**-**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**

Revised Budget				
Revised Requirements	**$**	**93,943,876**	**$**	**94,343,876**
Revised Receipts	**$**	**25,200,103**	**$**	**25,600,103**
Revised Net Appropriation	**$**	**68,743,773**	**$**	**68,743,773**
Revised FTE		**674.754**		**674.754**

16086-Elizabeth City State University

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	**$**	**54,440,212**	**$**	**54,440,212**
Less: Receipts	**$**	**5,926,665**	**$**	**5,926,665**
Net Appropriation	**$**	**48,513,547**	**$**	**48,513,547**
FTE		**360.929**		**360.929**

Legislative Changes

125 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for ECSU is $2.8 million in FY 2025-26 and $3.2 million in FY 2026-27.

Requirements	**$**	1,635,385R	**$**	2,035,385R
Less: Receipts	**$**	1,635,385R	**$**	2,035,385R
Net Appropriation	**$**	-	**$**	-
FTE		-		-

Total Legislative Changes				
Requirements	**$**	**1,635,385**	**$**	**2,035,385**
Less: Receipts	**$**	**1,635,385**	**$**	**2,035,385**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**
Recurring	**$**	**-**	**$**	**-**
Nonrecurring	**$**	**-**	**$**	**-**
Net Appropriation	**$**	**-**	**$**	**-**
FTE		**-**		**-**

Revised Budget				
Revised Requirements	**$**	**56,075,597**	**$**	**56,475,597**
Revised Receipts	**$**	**7,562,050**	**$**	**7,962,050**
Revised Net Appropriation	**$**	**48,513,547**	**$**	**48,513,547**
Revised FTE		**360.929**		**360.929**

16088-Fayetteville State University

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 105,002,258**	**$ 105,002,258**
Less: Receipts	**$ 17,415,268**	**$ 17,415,268**
Net Appropriation	**$ 87,586,990**	**$ 87,586,990**
FTE	**784.596**	**784.596**

Legislative Changes

126 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for FSU is $2.8 million in FY 2025-26 and $3.2 million in FY 2026-27.

Requirements	$ 1,635,385R	$ 2,035,385R
Less: Receipts	$ 1,635,385R	$ 2,035,385R
Net Appropriation	$ -	$ -
FTE	-	-

Total Legislative Changes		
Requirements	**$ 1,635,385**	**$ 2,035,385**
Less: Receipts	**$ 1,635,385**	**$ 2,035,385**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**
Recurring	**$ -**	**$ -**
Nonrecurring	**$ -**	**$ -**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 106,637,643**	**$ 107,037,643**
Revised Receipts	**$ 19,050,653**	**$ 19,450,653**
Revised Net Appropriation	**$ 87,586,990**	**$ 87,586,990**
Revised FTE	**784.596**	**784.596**

16090-North Carolina Central University

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 152,069,405**	**$ 152,069,405**
Less: Receipts	**$ 53,496,769**	**$ 53,496,769**
Net Appropriation	**$ 98,572,636**	**$ 98,572,636**
FTE	**1,155.250**	**1,155.250**

Legislative Changes

127 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for North Carolina Central University is $3.5 million in FY 2025-26 and $3.9 million in FY 2026-27.

Requirements	$ 2,335,385R	$ 2,735,385R
Less: Receipts	$ 2,335,385R	$ 2,735,385R
Net Appropriation	$ -	$ -
FTE	-	-

Total Legislative Changes		
Requirements	**$ 2,335,385**	**$ 2,735,385**
Less: Receipts	**$ 2,335,385**	**$ 2,735,385**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**
Recurring	**$ -**	**$ -**
Nonrecurring	**$ -**	**$ -**
Net Appropriation	**$ -**	**$ -**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 154,404,790**	**$ 154,804,790**
Revised Receipts	**$ 55,832,154**	**$ 56,232,154**
Revised Net Appropriation	**$ 98,572,636**	**$ 98,572,636**
Revised FTE	**1,155.250**	**1,155.250**

16092-UNC School of the Arts

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 58,876,330**	**$ 58,876,330**
Less: Receipts		**$ 16,904,167**	**$ 16,904,167**
Net Appropriation		**$ 41,972,163**	**$ 41,972,163**
FTE		**472.184**	**472.184**

Legislative Changes

128 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
	Recurring	$ -	$ -
	Nonrecurring	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Revised Budget			
Revised Requirements		**$ 58,876,330**	**$ 58,876,330**
Revised Receipts		**$ 16,904,167**	**$ 16,904,167**
Revised Net Appropriation		**$ 41,972,163**	**$ 41,972,163**
Revised FTE		**472.184**	**472.184**

16094-NC School of Science and Mathematics

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 49,107,483**	**$ 49,107,483**
Less: Receipts	**$ 3,866,717**	**$ 3,866,717**
Net Appropriation	**$ 45,240,766**	**$ 45,240,766**
FTE	**369.000**	**369.000**

Legislative Changes

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

Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
	Recurring	$ -	$ -
	Nonrecurring	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	**$ 49,107,483**	**$ 49,107,483**
Revised Receipts	**$ 3,866,717**	**$ 3,866,717**
Revised Net Appropriation	**$ 45,240,766**	**$ 45,240,766**
Revised FTE	**369.000**	**369.000**

Health and Human Services Section C

Aging
Budget Code 14411

General Fund Budget

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

General Fund FTE

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

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

Aging

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

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

Aging

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

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

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

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

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

14411-Aging

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

Legislative Changes

Service Support **Budget Fund: 131004**	Requirements	$ 2,189,825	$ 2,189,825
	Less: Receipts	$ 1,295,354	$ 1,295,354
	Net Appropriation	$ 894,471	$ 894,471
	FTE	16.000	16.000
1 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Service Support Revised Budget	Requirements	$ 2,189,825	$ 2,189,825
	Less: Receipts	$ 1,295,354	$ 1,295,354
	Net Appropriation	$ **894,471**	$ **894,471**
	FTE	16.000	16.000
Professional Development and Capacity Building **Budget Fund: 131200**	Requirements	$ 245,472	$ 245,472
	Less: Receipts	$ 245,472	$ 245,472
	Net Appropriation	$ -	$ -
	FTE	-	-
2 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Professional Development and Capacity Building Revised Budget	Requirements	$ 245,472	$ 245,472
	Less: Receipts	$ 245,472	$ 245,472
	Net Appropriation	$ **-**	$ **-**
	FTE	-	-
Emergency Shelter **Budget Fund: 131210**	Requirements	$ 20,166,136	$ 20,166,136
	Less: Receipts	$ 20,166,135	$ 20,166,135
	Net Appropriation	$ 1	$ 1
	FTE	3.000	3.000
3 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Emergency Shelter Revised Budget	Requirements	$ 20,166,136	$ 20,166,136
	Less: Receipts	$ 20,166,135	$ 20,166,135
	Net Appropriation	$ **1**	$ **1**
	FTE	3.000	3.000
Quality Improvement - Wellness and Health Promotion **Budget Fund: 132100**	Requirements	$ 1,944,182	$ 1,944,182
	Less: Receipts	$ 1,900,367	$ 1,900,367
	Net Appropriation	$ 43,815	$ 43,815
	FTE	-	-
4 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Quality Improvement - Wellness and Health Promotion Revised Budget	Requirements	$ 1,944,182	$ 1,944,182
	Less: Receipts	$ 1,900,367	$ 1,900,367
	Net Appropriation	$ **43,815**	$ **43,815**
	FTE	-	-
Alzheimer's and Dementia Support **Budget Fund: 134504**	Requirements	$ 9,058,474	$ 9,058,474
	Less: Receipts	$ 6,743,144	$ 6,743,144
	Net Appropriation	$ 2,315,330	$ 2,315,330
	FTE	4.000	4.000
5 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Alzheimer's and Dementia Support Revised Budget	Requirements	$ 9,058,474	$ 9,058,474
	Less: Receipts	$ 6,743,144	$ 6,743,144
	Net Appropriation	$ **2,315,330**	$ **2,315,330**
	FTE	4.000	4.000
At Risk Case Management **Budget Fund: 134508**	Requirements	$ 212,076	$ 212,076
	Less: Receipts	$ 143,181	$ 143,181
	Net Appropriation	$ 68,895	$ 68,895
	FTE	2.000	2.000
6 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
At Risk Case Management Revised Budget	Requirements	$ 212,076	$ 212,076
	Less: Receipts	$ 143,181	$ 143,181
	Net Appropriation	$ **68,895**	$ **68,895**
	FTE	2.000	2.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Key Program **Budget Fund: 134510**	Requirements	$ 8,460,975	$ 8,460,975
	Less: Receipts	$ 125,854	$ 125,854
	Net Appropriation	$ 8,335,121	$ 8,335,121
	FTE	11.000	11.000
7 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Key Program Revised Budget	Requirements	$ 8,460,975	$ 8,460,975
	Less: Receipts	$ 125,854	$ 125,854
	Net Appropriation	$ **8,335,121**	$ **8,335,121**
	FTE	11.000	11.000
Senior Community Services Employment Services **Budget Fund: 134800**	Requirements	$ 2,325,016	$ 2,325,016
	Less: Receipts	$ 2,312,039	$ 2,312,039
	Net Appropriation	$ 12,977	$ 12,977
	FTE	1.000	1.000
8 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Senior Community Services Employment Services Revised Budget	Requirements	$ 2,325,016	$ 2,325,016
	Less: Receipts	$ 2,312,039	$ 2,312,039
	Net Appropriation	$ **12,977**	$ **12,977**
	FTE	1.000	1.000
Adult Protective Services and Guardianship **Budget Fund: 135000**	Requirements	$ 7,910,044	$ 7,910,044
	Less: Receipts	$ 7,296,296	$ 7,296,296
	Net Appropriation	$ 613,748	$ 613,748
	FTE	14.000	14.000
9 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Adult Protective Services and Guardianship Revised Budget	Requirements	$ 7,910,044	$ 7,910,044
	Less: Receipts	$ 7,296,296	$ 7,296,296
	Net Appropriation	$ **613,748**	$ **613,748**
	FTE	14.000	14.000
Long-Term Care - Ombudsman Services **Budget Fund: 135300**	Requirements	$ 4,976,273	$ 4,976,273
	Less: Receipts	$ 4,046,949	$ 4,046,949
	Net Appropriation	$ 929,324	$ 929,324
	FTE	6.000	6.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
10 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Long-Term Care - Ombudsman Services Revised Budget	Requirements	$ 4,976,273	$ 4,976,273
	Less: Receipts	$ 4,046,949	$ 4,046,949
	Net Appropriation	$ **929,324**	$ **929,324**
	FTE	6.000	6.000
State/County Special Assistance Administration Budget Fund: 135500	Requirements	$ 1,275,482	$ 1,275,482
	Less: Receipts	$ 678,654	$ 678,654
	Net Appropriation	$ 596,828	$ 596,828
	FTE	11.000	11.000
11 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
State/County Special Assistance Administration Revised Budget	Requirements	$ 1,275,482	$ 1,275,482
	Less: Receipts	$ 678,654	$ 678,654
	Net Appropriation	$ **596,828**	$ **596,828**
	FTE	11.000	11.000
Reserves, Transfers, Prior Year Revenue and Adjustments Budget Fund: 136201, 136501	Requirements	$ 12,715	$ 12,715
	Less: Receipts	$ 12,305	$ 12,305
	Net Appropriation	$ 410	$ 410
	FTE	-	-
12 The ALS Association North Carolina Chapter Budget Fund: 136501 Provides a directed grant to The ALS Association North Carolina Chapter, a nonprofit, to fund the provision of direct services for individuals with Amyotrophic Lateral Sclerosis (ALS).	Requirements	$ 300,000 NR	$ 300,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 300,000	$ 300,000
	FTE	-	-
13 North Carolina Senior Games, Inc. Budget Fund: 136501 Provides a directed grant to North Carolina Senior Games, Inc., a nonprofit providing statewide, year-round health and wellness events and programs for adults 50 years of age and older.	Requirements	$ 250,000 NR	$ 250,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 250,000	$ 250,000
	FTE	-	-
14 SSBG - Division of Aging Administration Budget Fund: 136501 Decreases federal Social Services Block Grant (SSBG) funding for the administration of SSBG services in the Division of Aging to reflect the transfer of Adult Protective Services from the Division of Aging to the Division of Social Services. Total SSBG funding for the administration of SSBG services in the Division of Aging is $188,787 in each year of the biennium.	Requirements	$ (554,497) R	$ (554,497) R
	Less: Receipts	$ (554,497) R	$ (554,497) R
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget			FY 2025-26		FY 2026-27
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	$	8,218	$	8,218
	Less: Receipts	$	(542,192)	$	(542,192)
	Net Appropriation	$	**550,410**	$	**550,410**
	FTE		-		-
Total Legislative Changes					
	Requirements	$	**(4,497)**	$	**(4,497)**
	Less: Receipts	$	**(554,497)**	$	**(554,497)**
	Net Appropriation	$	**550,000**	$	**550,000**
	FTE		**-**		**-**
	Recurring	$	**-**	$	**-**
	Nonrecurring	$	**550,000**	$	**550,000**
	Net Appropriation	$	**550,000**	$	**550,000**
	FTE		**-**		**-**
Revised Budget					
Revised Requirements		$	**163,804,183**	$	**163,804,183**
Revised Receipts		$	**110,527,985**	$	**110,527,985**
Revised Net Appropriation		$	**53,276,198**	$	**53,276,198**
Revised FTE			**80.000**		**80.000**

Central Management and Support
Budget Code 14410

General Fund Budget

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

General Fund FTE

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

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

Central Management and Support

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

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

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

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

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

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

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

14410-Central Management and Support

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

Legislative Changes

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

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
19 CSBG - Technology System **Budget Fund: 131016** Decreases federal Community Services Block Grant (CSBG) funding for a technology system that will allow DHHS to collect, track, analyze, monitor and disseminate data of agencies receiving CSBG funding. Total CSBG funding for this purpose is $394,964 in FY 2025-26 and $414,713 in FY 2026-27.	Requirements	$ (165,036) R	$ (145,287) R
	Less: Receipts	$ (165,036) R	$ (145,287) R
	Net Appropriation	$ -	$ -
	FTE	-	-
20 CCDF - DIRM Technical Services **Budget Fund: 131016** Adjusts federal CCDF block grant funding for technical services expenses in the Division of Information Resource Management (DIRM). Total CCDF block grant funding for this purpose is $1.0 million in each year of the biennium.	Requirements	$ 50,000 R	$ 50,000 R
	Less: Receipts	$ 50,000 R	$ 50,000 R
	Net Appropriation	$ -	$ -
	FTE	-	-
Information Technology Revised Budget	Requirements	$ 222,371,670	$ 232,484,688
	Less: Receipts	$ 130,748,403	$ 136,589,233
	Net Appropriation	$ **91,623,267**	$ **95,895,455**
	FTE	409.000	409.000
Office of Rural Health **Budget Fund: 131019, 131206, 131211, 131212, 133505**	Requirements	$ 38,530,089	$ 38,530,089
	Less: Receipts	$ 9,810,376	$ 9,810,376
	Net Appropriation	$ 28,719,713	$ 28,719,713
	FTE	46.500	46.500
21 North Carolina Association of Free and Charitable Clinics (NCAFCC), Inc. **Budget Fund: 131212** Provides a directed grant to NCAFCC, Inc., a nonprofit, to support member clinics that provide health care for the uninsured and underserved.	Requirements	$ 300,000 NR	$ 300,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 300,000	$ 300,000
	FTE	-	-
22 NC Loan Repayment Program (NC LRP) **Budget Fund: 131206** Reduces funding to the NC LRP, which received $50 million from the ARPA Temporary Savings Fund in the 2023 Appropriations Act. The revised net appropriation to the program is $2.9 million in each year of the biennium.	Requirements	$ (2,000,000) R	$ (2,000,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (2,000,000)	$ (2,000,000)
	FTE	-	-
23 NC Statewide Telepsychiatry Program (NC-STeP) **Budget Fund: 131211** Provides additional funding for NC-STeP, which provides a timely psychiatric assessment via audio and/or video conference to persons at emergency departments and community-based clinics presenting with an acute behavioral health crisis. The revised net appropriation for NC-STeP is $2.0 million in each year of the biennium.	Requirements	$ 200,000 R	$ 200,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ 200,000
	FTE	-	-
Office of Rural Health Revised Budget	Requirements	$ 37,030,089	$ 37,030,089
	Less: Receipts	$ 9,810,376	$ 9,810,376
	Net Appropriation	$ **27,219,713**	$ **27,219,713**
	FTE	46.500	46.500
Office of Health Disparities **Budget Fund: 132011**	Requirements	$ 3,182,789	$ 3,182,789
	Less: Receipts	$ 144	$ 144
	Net Appropriation	$ 3,182,645	$ 3,182,645
	FTE	3.000	3.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
24 Office of Health Equity Elimination **Budget Fund: 132011** Eliminates funding for the Office of Health Equity.	Requirements	$ (3,182,789) R	$ (3,182,789) R
	Less: Receipts	$ (144) R	$ (144) R
	Net Appropriation	$ (3,182,645)	$ (3,182,645)
	FTE	(3.000)	(3.000)
Office of Health Disparities Revised Budget	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **-**	$ **-**
	FTE	-	-
Reserves, Transfers, Prior Year Revenue and Adjustments **Budget Fund: 136200, 136300, 136500**	Requirements	$ 6,622,886	$ 6,622,886
	Less: Receipts	$ 936,554	$ 936,554
	Net Appropriation	$ 5,686,332	$ 5,686,332
	FTE	-	-
25 SSBG - Department-wide Administration **Budget Fund: 136500** Decreases federal SSBG funding for the department-wide Legislative Increases and Fringe Benefits Reserve. Total SSBG funding for this purpose is $293,655 in FY 2025-26 and $587,310 in FY 2026-27.	Requirements	$ (293,655) NR	$ -
	Less: Receipts	$ (293,655) NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	$ 6,329,231	$ 6,622,886
	Less: Receipts	$ 642,899	$ 936,554
	Net Appropriation	$ **5,686,332**	$ **5,686,332**
	FTE	-	-
Divisionwide			
26 Vacant Positions Eliminates funding for vacant positions in all DHHS divisions except the Division of Aging, Division of Public Health, and Division of State Operated Healthcare Facilities. DHHS shall eliminate a sufficient number of vacant positions to achieve the budgeted savings reflected in this adjustment.	Requirements	$ (10,000,000) R	$ (10,000,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (10,000,000)	$ (10,000,000)
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **4,504,381**	$ **14,861,254**
	Less: Receipts	$ **4,276,435**	$ **10,377,326**
	Net Appropriation	$ **227,946**	$ **4,483,928**
	FTE	**(2.000)**	**(2.000)**
	Recurring	$ **(973,627)**	$ **(973,627)**
	Nonrecurring	$ **1,201,573**	$ **5,457,555**
	Net Appropriation	$ **227,946**	$ **4,483,928**
	FTE	**(2.000)**	**(2.000)**
Revised Budget			
Revised Requirements		$ **391,293,733**	$ **401,703,779**
Revised Receipts		$ **175,307,598**	$ **181,444,525**
Revised Net Appropriation		$ **215,986,135**	$ **220,259,254**
Revised FTE		**1,023.500**	**1,023.500**

24410-DHHS - Central Management - Special Fund

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

Legislative Changes

DIRM - IT NC FAST
Budget Fund: 230003

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

State Healthcare Facilities IT
Budget Fund: 230008, 230034

28	**Electronic Health Records (EHR) for State Facilities - Implementation** **Budget Fund: 230034**	Requirements	$ 18,608,325 NR	$ -
		Less: Receipts	$ 18,608,325 NR	$ -
		Net Change	$ -	$ -
	Budgets receipts transferred from the IT Reserve and from existing fund balance to continue implementation of EHR at State-operated healthcare facilities. $15.1 million is transferred from the IT Reserve and $3.5 million is transferred from existing fund balance previously appropriated for IT project needs at State facilities. Total life-to-date funding provided for EHR implementation at State-operated healthcare facilities is $88.6 million.	FTE	-	-
29	**Fund Balance Transfer for EHR** **Budget Fund: 230008**	Requirements	$ 3,490,148 NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 3,490,148	$ -
	Transfers the remaining fund balance from the Division of State Operated Healthcare Facilities (DSOHF) Facility Automation Fund to support EHR implementation at State-operated healthcare facilities. These funds were previously transferred to this fund to support IT project needs for DSOHF and remain unobligated.	FTE	-	-

Total Legislative Changes			
	Requirements	**$ 26,598,473**	**$ -**
	Less: Receipts	**$ 23,108,325**	**$ -**
	Net Change	**$ 3,490,148**	**$ -**
	FTE	**-**	**-**

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

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

Child and Family Well-Being
Budget Code 14435

General Fund Budget

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

General Fund FTE

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

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

Child and Family Well-Being

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

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

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

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

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

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

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

14435-Child and Family Well-Being

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

Legislative Changes

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

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Workforce Development **Budget Fund: 131213**	Requirements	$ 14,120,601	$ 14,120,601
	Less: Receipts	$ 11,346,350	$ 11,346,350
	Net Appropriation	$ 2,774,251	$ 2,774,251
	FTE	-	-
34 Child Case Management **Budget Fund: 131213** Eliminates the transfer of receipts from the MHSUTF Reserve Fund (Budget Code 24460), which is being eliminated. These receipts were budgeted to fund case management services for children with behavioral health needs.	Requirements	$ (2,200,000) R	$ (2,200,000) R
	Less: Receipts	$ (2,200,000) R	$ (2,200,000) R
	Net Appropriation	$ -	$ -
	FTE	-	-
Workforce Development Revised Budget	Requirements	$ 11,920,601	$ 11,920,601
	Less: Receipts	$ 9,146,350	$ 9,146,350
	Net Appropriation	$ **2,774,251**	$ **2,774,251**
	FTE	-	-
Children with Multiple Needs **Budget Fund: 133405**	Requirements	$ 4,001,392	$ 4,001,392
	Less: Receipts	$ 2,855,000	$ 2,855,000
	Net Appropriation	$ 1,146,392	$ 1,146,392
	FTE	5.000	5.000
35 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Children with Multiple Needs Revised Budget	Requirements	$ 4,001,392	$ 4,001,392
	Less: Receipts	$ 2,855,000	$ 2,855,000
	Net Appropriation	$ **1,146,392**	$ **1,146,392**
	FTE	5.000	5.000
Children's Health Services **Budget Fund: 133406**	Requirements	$ 20,984,365	$ 20,984,365
	Less: Receipts	$ 4,065,118	$ 4,065,118
	Net Appropriation	$ 16,919,247	$ 16,919,247
	FTE	38.000	38.000
36 National Society to Prevent Blindness - North Carolina Affiliate, Inc. **Budget Fund: 133406** Provides funding to National Society to Prevent Blindness - North Carolina Affiliate, Inc., a nonprofit organization that provides services, programs, education, and advocacy to preserve eyesight. The revised total requirements for this organization is $700,000 in each year of the biennium.	Requirements	$ 125,000 R	$ 125,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 125,000	$ 125,000
	FTE	-	-
37 MCHBG - Children's Health Services - Local Program Expenditures **Budget Fund: 133406** Budgets additional receipts from the federal Maternal and Child Health Block Grant (MCHBG) for local programs providing children's health services. Total MCHBG funding for local programs is $11.6 million in each year of the biennium.	Requirements	$ 324,729 NR	$ 324,729 NR
	Less: Receipts	$ 324,729 NR	$ 324,729 NR
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
38 MCHBG - Position Transfer **Budget Fund: 133406** Transfers an existing position funded by federal MCHBG receipts from the Division of Child and Family Well-Being (DCFW) to the Division of Public Health (DPH) to support the State Office of Child Fatality Prevention. Revised total MCHBG funding for this purpose is $1.3 million in each year of the biennium.	Requirements	$ (56,873) R	$ (56,873) R
	Less: Receipts	$ (56,873) R	$ (56,873) R
	Net Appropriation	$ -	$ -
	FTE	(1.000)	(1.000)
Children's Health Services Revised Budget	Requirements	$ 21,377,221	$ 21,377,221
	Less: Receipts	$ 4,332,974	$ 4,332,974
	Net Appropriation	$ **17,044,247**	$ **17,044,247**
	FTE	37.000	37.000
Early Intervention **Budget Fund: 134400**	Requirements	$ 76,361,011	$ 76,426,002
	Less: Receipts	$ 52,054,836	$ 52,054,836
	Net Appropriation	$ 24,306,175	$ 24,371,166
	FTE	610.725	610.725
39 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Early Intervention Revised Budget	Requirements	$ 76,361,011	$ 76,426,002
	Less: Receipts	$ 52,054,836	$ 52,054,836
	Net Appropriation	$ **24,306,175**	$ **24,371,166**
	FTE	610.725	610.725
Health Prevention **Budget Fund: 132105**	Requirements	$ 25,125,841	$ 25,125,841
	Less: Receipts	$ 17,522,220	$ 17,522,220
	Net Appropriation	$ 7,603,621	$ 7,603,621
	FTE	31.000	31.000
40 Positive Parenting Program (Triple P) **Budget Fund: 132105** Provides funding for Triple P which provides assistance to parents with child rearing.	Requirements	$ 200,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ -
	FTE	-	-
41 Nurse-Family Partnership - Aid to Counties **Budget Fund: 132105** Eliminates funding for Nurse-Family Partnership (NFP) that is disbursed through local health departments (LHD). These funds will be re-allocated to LHDs for activities authorized under the General-Aid-to-Counties Agreement Addendum under DPH (Budget Code 14430).	Requirements	$ (2,051,581) R	$ (2,051,581) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (2,051,581)	$ (2,051,581)
	FTE	-	-
42 NFP - Direct Appropriation **Budget Fund: 132105** Reduces the direct appropriation received by NFP. The revised net appropriation for NFP is $1.0 million in each year of the biennium.	Requirements	$ (500,000) R	$ (500,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (500,000)	$ (500,000)
	FTE	-	-

House Report on the Base, Capital and Expansion Budget			FY 2025-26		FY 2026-27
Health Prevention Revised Budget	Requirements	$	22,774,260	$	22,574,260
	Less: Receipts	$	17,522,220	$	17,522,220
	Net Appropriation	$	**5,252,040**	$	**5,052,040**
	FTE		31.000		31.000
Reserves and Transfers **Budget Fund: 136506**	Requirements	$	4,163	$	4,163
	Less: Receipts	$	-	$	-
	Net Appropriation	$	4,163	$	4,163
	FTE		-		-
43 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Reserves and Transfers Revised Budget	Requirements	$	4,163	$	4,163
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**4,163**	$	**4,163**
	FTE		-		-
Total Legislative Changes					
	Requirements	$	**1,613,480**	$	**(3,586,520)**
	Less: Receipts	$	**(4,607,144)**	$	**(4,607,144)**
	Net Appropriation	$	**6,220,624**	$	**1,020,624**
	FTE		**(1.000)**		**(1.000)**
	Recurring	$	**1,020,624**	$	**1,020,624**
	Nonrecurring	$	**5,200,000**	$	**-**
	Net Appropriation	$	**6,220,624**	$	**1,020,624**
	FTE		**(1.000)**		**(1.000)**
Revised Budget					
Revised Requirements		$	**589,862,775**	$	**584,727,766**
Revised Receipts		$	**525,168,964**	$	**525,168,964**
Revised Net Appropriation		$	**64,693,811**	$	**59,558,802**
Revised FTE			**870.725**		**870.725**

Child Development and Early Education
Budget Code 14420

General Fund Budget

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

General Fund FTE

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

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

Child Development and Early Education

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

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

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

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

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

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

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

14420-Child Development and Early Education

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

Legislative Changes

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

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
47 Child Care Workforce Pilot Program **Budget Fund: 131207** Provides funding for a pilot program for Smart Start to develop and operate child care workforce academies in Johnston and Wayne counties as well as 10 other local partnerships to be determined in collaboration with the North Carolina Community Colleges System Office.	Requirements	$ 1,476,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,476,000	$ -
	FTE	-	-
Smart Start Revised Budget	Requirements	$ 173,382,107	$ 164,406,107
	Less: Receipts	$ 7,392,654	$ 7,392,654
	Net Appropriation	$ **165,989,453**	$ **157,013,453**
	FTE	-	-
Pre-Kindergarten Program **Budget Fund: 133400**	Requirements	$ 200,890,726	$ 200,890,726
	Less: Receipts	$ 153,496,266	$ 153,496,266
	Net Appropriation	$ 47,394,460	$ 47,394,460
	FTE	8.000	8.000
48 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Pre-Kindergarten Program Revised Budget	Requirements	$ 200,890,726	$ 200,890,726
	Less: Receipts	$ 153,496,266	$ 153,496,266
	Net Appropriation	$ **47,394,460**	$ **47,394,460**
	FTE	8.000	8.000
Child Care **Budget Fund: 131100, 131203, 132104, 133600**	Requirements	$ 557,921,722	$ 557,921,722
	Less: Receipts	$ 471,212,987	$ 471,212,987
	Net Appropriation	$ 86,708,735	$ 86,708,735
	FTE	287.000	287.000
49 Child Care Subsidy Reimbursement Rates **Budget Fund: 133600** Budgets receipts from the federal Child Care and Development Fund (CCDF) block grant to increase the reimbursement rates for providers of subsidized child care services. Effective October 1, 2025, rates will be updated to the federally recommended level from the North Carolina Child Care Market Rate Study 2023 Final Report. Including all adjustments made in this report, the revised requirements for the Child Care Subsidy program total $552.7 million in FY 2025-26 and $597.7 million in FY 2026-27.	Requirements	$ 60,000,000 R	$ 80,000,000 R
	Less: Receipts	$ 60,000,000 R	$ 80,000,000 R
	Net Appropriation	$ -	$ -
	FTE	-	-
50 Child Care Subsidy Family Co-Pay **Budget Fund: 133600** Provides funding to decrease the co-pay for families receiving subsidized child care services from 10% of gross household income to 7%, effective August 1, 2026, to comply with a change in federal regulations.	Requirements	$ -	$ 25,000,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ 25,000,000
	FTE	-	-
51 Funding Offset for Child Care Subsidy **Budget Fund: 133600** Reduces net General Fund appropriations for the Child Care Subsidy program. This decrease is offset with receipts from the federal Temporary Assistance for Needy Families (TANF) block grant. This item does not change the total funding available for the Child Care Subsidy program.	Requirements	$ -	$ -
	Less: Receipts	$ 8,000,000 R	$ 8,000,000 R
	Net Appropriation	$ (8,000,000)	$ (8,000,000)
	FTE	-	-

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

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

Emp. & Indep. For People with Disabilities
Budget Code 14480

General Fund Budget

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

General Fund FTE

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

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

Emp. & Indep. For People with Disabilities

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

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

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

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

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

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

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

14480-Emp. & Indep. For People with Disabilities

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

Legislative Changes

Service Support **Budget Fund: 131012**	Requirements	$ 11,584,617	$ 11,584,617
	Less: Receipts	$ 8,599,294	$ 8,599,294
	Net Appropriation	$ 2,985,323	$ 2,985,323
	FTE	77.000	77.000
56 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Service Support Revised Budget	Requirements	$ 11,584,617	$ 11,584,617
	Less: Receipts	$ 8,599,294	$ 8,599,294
	Net Appropriation	**$ 2,985,323**	**$ 2,985,323**
	FTE	77.000	77.000
Access and Outreach **Budget Fund: 132004, 132007**	Requirements	$ 751,125	$ 751,125
	Less: Receipts	$ 751,125	$ 751,125
	Net Appropriation	$ -	$ -
	FTE	7.000	7.000
57 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Access and Outreach Revised Budget	Requirements	$ 751,125	$ 751,125
	Less: Receipts	$ 751,125	$ 751,125
	Net Appropriation	**$ -**	**$ -**
	FTE	7.000	7.000
Independent Living Services **Budget Fund: 134507**	Requirements	$ 19,878,561	$ 19,882,542
	Less: Receipts	$ 5,516,826	$ 5,516,826
	Net Appropriation	$ 14,361,735	$ 14,365,716
	FTE	49.500	49.500
58 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Independent Living Services Revised Budget	Requirements	$ 19,878,561	$ 19,882,542
	Less: Receipts	$ 5,516,826	$ 5,516,826
	Net Appropriation	$ **14,361,735**	$ **14,365,716**
	FTE	49.500	49.500
Vocational Rehabilitation - Employment Services **Budget Fund: 134801**	Requirements	$ 132,490,284	$ 132,521,871
	Less: Receipts	$ 107,471,523	$ 107,496,319
	Net Appropriation	$ 25,018,761	$ 25,025,552
	FTE	816.500	816.500
59 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Vocational Rehabilitation - Employment Services Revised Budget	Requirements	$ 132,490,284	$ 132,521,871
	Less: Receipts	$ 107,471,523	$ 107,496,319
	Net Appropriation	$ **25,018,761**	$ **25,025,552**
	FTE	816.500	816.500
North Carolina Assistive Technology Program **Budget Fund: 134700**	Requirements	$ 2,091,230	$ 2,092,049
	Less: Receipts	$ 881,613	$ 881,613
	Net Appropriation	$ 1,209,617	$ 1,210,436
	FTE	18.000	18.000
60 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
North Carolina Assistive Technology Program Revised Budget	Requirements	$ 2,091,230	$ 2,092,049
	Less: Receipts	$ 881,613	$ 881,613
	Net Appropriation	$ **1,209,617**	$ **1,210,436**
	FTE	18.000	18.000
Office of Economic Opportunity **Budget Fund: 133606**	Requirements	$ 21,934,359	$ 21,934,359
	Less: Receipts	$ 21,934,359	$ 21,934,359
	Net Appropriation	$ -	$ -
	FTE	10.000	10.000
61 CSBG - Community Action Agencies (CAAs) **Budget Fund: 133606** Budgets additional receipts from the federal Community Services Block Grant (CSBG) for CAAs. Total CSBG funding for CAAs is $22.4 million in FY 2025-26 and $21.5 million in FY 2026-27.	Requirements	$ 2,125,411 NR	$ 1,238,315 NR
	Less: Receipts	$ 2,125,411 NR	$ 1,238,315 NR
	Net Appropriation	$ -	$ -
	FTE	-	-
62 CSBG - Office of Economic Opportunity **Budget Fund: 133606** Reduces federal CSBG funding for the Office of Economic Opportunity (OEO) based on funding availability. Total CSBG funding for the OEO is $1.0 million in each year of the biennium.	Requirements	$ (54,717) R	$ (100,367) R
	Less: Receipts	$ (54,717) R	$ (100,367) R
	Net Appropriation	$ -	$ -
	FTE	-	-

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

Health Benefits
Budget Code 14445

General Fund Budget

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

General Fund FTE

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

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

Health Benefits

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

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

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

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

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

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

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

14445-Health Benefits

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

Legislative Changes

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

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27	
68 Rates for Speech Services **Budget Fund: 133700** Increases the Medicaid provider reimbursement rates for speech-language therapy services by 3%.	Requirements	$ 4,196,925	R	$ 4,196,925	R
	Less: Receipts	$ 2,716,669	R	$ 2,716,669	R
	Net Appropriation	$ 1,480,256		$ 1,480,256	
	FTE	-		-	
69 Rates for Miscellaneous Services **Budget Fund: 133700** Increases Medicaid provider reimbursement rates by 3% for optical and optometry services, podiatry, clinical pharmacists, nurse midwives, chiropractic services, HIV case management, portable x-ray services, and independent diagnostic testing facilities.	Requirements	$ 757,740	R	$ 757,740	R
	Less: Receipts	$ 490,485	R	$ 490,485	R
	Net Appropriation	$ 267,255		$ 267,255	
	FTE	-		-	
70 Termination of Coverage of Weight Management Drugs **Budget Fund: 133700** Ends the coverage of GLP-1s and other drugs used for the purpose of weight management, beginning October 1, 2025. The use of these drugs for weight management has been covered by Medicaid since August 1, 2024.	Requirements	$ (33,917,000)	R	$ (45,223,000)	R
	Less: Receipts	$ (21,917,000)	R	$ (29,223,000)	R
	Net Appropriation	$ (12,000,000)		$ (16,000,000)	
	FTE	-		-	
Traditional Medicaid Fee-for-Service Payments Revised Budget	Requirements	$ 8,886,600,607		$ 8,875,294,607	
	Less: Receipts	$ 5,980,491,147		$ 5,973,185,147	
	Net Appropriation	$ **2,906,109,460**		$ **2,902,109,460**	
	FTE	-		-	
Traditional Medicaid Community Care of NC **Budget Fund: 133701**	Requirements	$ 51,425,749		$ 51,425,749	
	Less: Receipts	$ 33,317,889		$ 33,317,889	
	Net Appropriation	$ 18,107,860		$ 18,107,860	
	FTE	-		-	
71 No direct change	Requirements	$ -		$ -	
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ -		$ -	
	FTE	-		-	
Traditional Medicaid Community Care of NC Revised Budget	Requirements	$ 51,425,749		$ 51,425,749	
	Less: Receipts	$ 33,317,889		$ 33,317,889	
	Net Appropriation	$ **18,107,860**		$ **18,107,860**	
	FTE	-		-	
Traditional Medicaid Managed Care Payments **Budget Fund: 133702**	Requirements	$ 17,030,006,211		$ 17,030,006,211	
	Less: Receipts	$ 13,356,035,160		$ 13,356,035,160	
	Net Appropriation	$ 3,673,971,051		$ 3,673,971,051	
	FTE	-		-	
72 Recovery of Overappropriation to the Health Advancement Receipts Special Fund **Budget Fund: 133702** Receives a transfer from the Health Advancement Receipts Special Fund (Budget Code 24448) of excess funds deposited in FY 2024-25 due to a miscalculation of the gross premiums tax appropriation. The transferred funds will be used to offset the State share of costs for Medicaid capitation payments. Total requirements do not change.	Requirements	$ -		$ -	
	Less: Receipts	$ -		$ 19,302,000	NR
	Net Appropriation	$ -		$ (19,302,000)	
	FTE	-		-	

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Traditional Medicaid Managed Care Payments Revised Budget	Requirements	$ 17,030,006,211	$ 17,030,006,211
	Less: Receipts	$ 13,356,035,160	$ 13,375,337,160
	Net Appropriation	$ **3,673,971,051**	$ **3,654,669,051**
	FTE	-	-
Medicaid Cost Settlements **Budget Fund: 133703**	Requirements	$ 128,581,975	$ 128,581,975
	Less: Receipts	$ 100,315,346	$ 100,315,346
	Net Appropriation	$ 28,266,629	$ 28,266,629
	FTE	-	-
73 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Medicaid Cost Settlements Revised Budget	Requirements	$ 128,581,975	$ 128,581,975
	Less: Receipts	$ 100,315,346	$ 100,315,346
	Net Appropriation	$ **28,266,629**	$ **28,266,629**
	FTE	-	-
Program Integrity **Budget Fund: 133704**	Requirements	$ 7,879,529	$ 7,879,529
	Less: Receipts	$ (5,425,852)	$ (5,425,852)
	Net Appropriation	$ 13,305,381	$ 13,305,381
	FTE	-	-
74 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Program Integrity Revised Budget	Requirements	$ 7,879,529	$ 7,879,529
	Less: Receipts	$ (5,425,852)	$ (5,425,852)
	Net Appropriation	$ **13,305,381**	$ **13,305,381**
	FTE	-	-
Traditional Medicaid Rebates **Budget Fund: 133705**	Requirements	$ (1,811,005,705)	$ (1,811,005,705)
	Less: Receipts	$ (1,216,776,447)	$ (1,216,776,447)
	Net Appropriation	$ (594,229,258)	$ (594,229,258)
	FTE	-	-
75 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Traditional Medicaid Rebates Revised Budget	Requirements	$ (1,811,005,705)	$ (1,811,005,705)
	Less: Receipts	$ (1,216,776,447)	$ (1,216,776,447)
	Net Appropriation	$ **(594,229,258)**	$ **(594,229,258)**
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27	
Consolidated Supplemental Payments **Budget Fund: 133706**	Requirements	$ 432,646,547		$ 432,646,547	
	Less: Receipts	$ 597,026,596		$ 597,026,596	
	Net Appropriation	$ (164,380,049)		$ (164,380,049)	
	FTE	-		-	
76 Replacement Hospital Receipts **Budget Fund: 133706** Recovers an uncollected quarter of the $43 million in annual funding that was once generated through the State's acute care hospital disproportionate share hospital plan. The Health Advancement Assessment structure now generates these funds each fiscal quarter, but funding from the first quarter of FY 2023-24 was never collected. Total requirements do not change.	Requirements	$ -		$ -	
	Less: Receipts	$ -		$ 10,750,000	NR
	Net Appropriation	$ -		$ (10,750,000)	
	FTE	-		-	
Consolidated Supplemental Payments Revised Budget	Requirements	$ 432,646,547		$ 432,646,547	
	Less: Receipts	$ 597,026,596		$ 607,776,596	
	Net Appropriation	$ **(164,380,049)**		$ **(175,130,049)**	
	FTE	-		-	
NC Health Works Services **Budget Fund: 133715, 133717, 133720**	Requirements	$ 5,790,331,000		$ 5,790,331,000	
	Less: Receipts	$ 5,790,331,000		$ 5,790,331,000	
	Net Appropriation	$ -		$ -	
	FTE	-		-	
77 Rebase of NC Health Works Updates service costs and receipts for the NC Health Works population based on projections for the 2025-2027 fiscal biennium. Federal Medicaid receipts cover 90% of the service costs for this group, and the State share of costs is fully supported with receipts transferred from the Health Advancement Receipts Special Fund.	Requirements	$ (255,473,000)	R	$ (49,442,000)	R
	Less: Receipts	$ (255,473,000)	R	$ (49,442,000)	R
	Net Appropriation	$ -		$ -	
	FTE	-		-	
78 Reimbursement Rate Increases **Budget Fund: 133715** Budgets additional receipts for increases in the reimbursement rates for DME, speech-language therapy, and other miscellaneous services.	Requirements	$ 4,000,000	R	$ 4,000,000	R
	Less: Receipts	$ 4,000,000	R	$ 4,000,000	R
	Net Appropriation	$ -		$ -	
	FTE	-		-	
79 NC Health Works Coverage Weight Management Drugs **Budget Fund: 133715** Ends the coverage of GLP-1s and other drugs used for the purpose of weight management for the NC Health Works population, beginning October 1, 2025.	Requirements	$ (16,500,000)	R	$ (22,000,000)	R
	Less: Receipts	$ (16,500,000)	R	$ (22,000,000)	R
	Net Appropriation	$ -		$ -	
	FTE	-		-	
NC Health Works Services Revised Budget	Requirements	$ 5,522,358,000		$ 5,722,889,000	
	Less: Receipts	$ 5,522,358,000		$ 5,722,889,000	
	Net Appropriation	$ **-**		$ **-**	
	FTE	-		-	
Reserves and Transfers **Budget Fund: 136205, 136505**	Requirements	$ 23,049,934		$ 23,049,934	
	Less: Receipts	$ 786,384		$ 786,384	
	Net Appropriation	$ 22,263,550		$ 22,263,550	
	FTE	-		-	

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27
80 Transfer of Gross Premiums Tax Offset **Budget Fund: 136505** Removes the base budget appropriation of the increased gross premiums tax revenue resulting from the NC Health Works population. Hospital assessments will pay the full State share for NC Health Works.	Requirements	$ (22,261,000) R	$	(22,261,000) R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ (22,261,000)	$	(22,261,000)
	FTE	-		-
Reserves and Transfers Revised Budget	Requirements	$ 788,934	$	788,934
	Less: Receipts	$ 786,384	$	786,384
	Net Appropriation	$ **2,550**	$	**2,550**
	FTE	-		-
Divisionwide				
81 Medicaid Rebase Adjusts Medicaid funding for projected changes in enrollment, enrollment mix, service and capitation costs, and federal match rates, as well as the implementation of the Children and Families Specialty Plan in December 2025.	Requirements	$ 1,604,275,460 R	$	2,500,748,540 R
	Less: Receipts	$ 1,104,275,460 R	$	1,690,748,540 R
	Net Appropriation	$ 500,000,000	$	810,000,000
	FTE	-		-
82 Funding for the Medicaid Rebase Budgets a transfer from the ARPA Temporary Savings Fund (Budget Code 24449) that will offset General Fund costs for the Medicaid rebase.	Requirements	$ -	$	-
	Less: Receipts	$ 135,000,000 NR	$	-
	Net Appropriation	$ (135,000,000)	$	-
	FTE	-		-
83 Freestanding Psychiatric Hospitals Extends the Healthcare Access and Stabilization Program (HASP) to freestanding psychiatric hospitals. The psychiatric hospitals will receive enhanced reimbursements for services provided to Medicaid managed care enrollees and will pay an assessment to support the State share of the increased reimbursements.	Requirements	$ -	$	40,000,000 R
	Less: Receipts	$ -	$	40,000,000 R
	Net Appropriation	$ -	$	-
	FTE	-		-
84 NC Health Works Incentive Recognizes savings from the additional 5 percentage point federal Medicaid match the State earned when it began providing services to the NC Health Works population in 2023. The first fiscal quarter of FY 2025-26 will be the final quarter the State receives the enhanced match.	Requirements	$ (18,300,000) NR	$	-
	Less: Receipts	$ 206,700,000 NR	$	-
	Net Appropriation	$ (225,000,000)	$	-
	FTE	-		-
85 Transfer of Incentive Funds Transfers savings generated by NC Health Works implementation to the ARPA Temporary Savings Fund.	Requirements	$ 225,000,000 NR	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 225,000,000	$	-
	FTE	-		-

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

24448-Health Advancement Receipts

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

Legislative Changes

Availability
Budget Fund: 230516

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

Administrative Expenses
Budget Fund: 230519

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

NC Health Works Services
Budget Fund: 230520

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
92 Transfer to Support Service Costs for NC Health Works **Budget Fund: 230520** Adjusts the transfers to the DHB General Fund (Budget Code 14445) for NC Health Works service costs to reflect more recent projections. After factoring in the adjustments, the transfers will be an estimated $457.2 million in FY 2025-26 and $477.8 million in FY 2026-27.	Requirements	$ (25,547,300) R	$ (4,944,200) R
	Less: Receipts	$ -	$ -
	Net Change	$ (25,547,300)	$ (4,944,200)
	FTE	-	-
93 Funding Adjustments for Rate Increases and Coverage Changes **Budget Fund: 230520** Adjusts transfers to the DHB General Fund (Budget Code 14445) for increases to the reimbursement rates for DME, speech-language therapy, and other services, as well as the termination of coverage for weight management drugs.	Requirements	$ (1,250,000) R	$ (1,800,000) R
	Less: Receipts	$ -	$ -
	Net Change	$ (1,250,000)	$ (1,800,000)
	FTE	-	-
Total Legislative Changes			
	Requirements	**$ (26,797,300)**	**$ 12,557,800**
	Less: Receipts	**$ (751,000)**	**$ 25,698,000**
	Net Change	**$ (26,046,300)**	**$ (13,140,200)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 1,315,272,700**	**$ 1,354,627,800**
Revised Receipts		**$ 1,327,048,000**	**$ 1,353,497,000**
Revised Net Appropriation from (Increase to) Fund Balance		**$ (11,775,300)**	**$ 1,130,800**
Revised FTE		**-**	**-**
Fund Balance Availability Statement			
Estimated Beginning Fund Balance		**128,165,531**	**139,940,831**
Less: Net Appropriation from (Increase to) Fund Balance		**$ (11,775,300)**	**$ 1,130,800**
Estimated Year-End Fund Balance		**$ 139,940,831**	**$ 138,810,031**

24449-ARPA Temporary Savings

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

Legislative Changes

Availability
Budget Fund: 230517

94	**Deposit of Savings from NC Health Works Implementation** **Budget Fund: 230517** Deposits General Fund savings from the federal incentive for providing services to the NC Health Works population. The savings will be generated during the first fiscal quarter of FY 2025-26.	Requirements	$ -	$	-
		Less: Receipts	$ 225,000,000 NR	$	-
		Net Change	$ (225,000,000)	$	-
		FTE	-		-
95	**Excess Savings from FY 2024-25** **Budget Fund: 230517** Budgets the excess savings from FY 2024-25 as availability. The additional 5 percentage point federal match has generated more savings than was budgeted.	Requirements	$ -	$	-
		Less: Receipts	$ 80,247,000 NR	$	-
		Net Change	$ (80,247,000)	$	-
		FTE	-		-
96	**Funds Appropriated in 2023 Budget** **Budget Fund: 230517** De-obligates 2023 appropriations from the ARPA Temporary Savings Fund that were designated for NC Care.	Requirements	$ (115,000,000) NR	$	-
		Less: Receipts	$ -	$	-
		Net Change	$ (115,000,000)	$	-
		FTE	-		-

Special Appropriations
Budget Fund: 230518

97	**Medicaid Rebase** **Budget Fund: 230518** Transfers funds to the Department of Health and Human Services, Division of Health Benefits (Budget Code 14445) to offset General Fund costs for the Medicaid rebase.	Requirements	$ 135,000,000 NR	$	-
		Less: Receipts	$ -	$	-
		Net Change	$ 135,000,000	$	-
		FTE	-		-

Total Legislative Changes			
Requirements	**$ 20,000,000**	**$**	**-**
Less: Receipts	**$ 305,247,000**	**$**	**-**
Net Change	**$ (285,247,000)**	**$**	**-**
FTE	**-**		**-**

Revised Budget			
Revised Requirements	**$ 20,000,000**	**$**	**-**
Revised Receipts	**$ 305,247,000**	**$**	**-**
Revised Net Appropriation from (Increase to) Fund Balance	**$ (285,247,000)**	**$**	**-**
Revised FTE	**-**		**-**

Fund Balance Availability Statement			
Estimated Beginning Fund Balance	**38,253,417**		**323,500,417**
Less: Net Appropriation from (Increase to) Fund Balance	**$ (285,247,000)**	**$**	**-**
Estimated Year-End Fund Balance	**$ 323,500,417**	**$**	**323,500,417**

Health Service Regulation
Budget Code 14470

General Fund Budget

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

General Fund FTE

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

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

Health Service Regulation

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

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

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

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

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

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

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

14470-Health Service Regulation

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

Legislative Changes

		FY 2025-26	FY 2026-27
Service Support **Budget Fund: 131011**	Requirements	$ 9,358,524	$ 9,358,524
	Less: Receipts	$ 7,365,852	$ 7,365,852
	Net Appropriation	$ 1,992,672	$ 1,992,672
	FTE	32.300	32.300
98 SSBG - DHSR Administration **Budget Fund: 131011** Increases federal Social Services Block Grant (SSBG) funding for receipt-supported positions associated with the administration of SSBG services within the Division of Health Services Regulation (DHSR). Total SSBG funding for this purpose is $592,882 in each year of the biennium.	Requirements	$ 333,922R	$ 333,922R
	Less: Receipts	$ 333,922R	$ 333,922R
	Net Appropriation	$ -	$ -
	FTE	-	-
Service Support Revised Budget	Requirements	$ 9,692,446	$ 9,692,446
	Less: Receipts	$ 7,699,774	$ 7,699,774
	Net Appropriation	$ **1,992,672**	$ **1,992,672**
	FTE	32.300	32.300
Licensing, Certification, and Inspections **Budget Fund: 131102, 131105, 131107, 131109, 131110**	Requirements	$ 46,483,377	$ 46,483,377
	Less: Receipts	$ 30,987,780	$ 30,987,780
	Net Appropriation	$ 15,495,597	$ 15,495,597
	FTE	395.200	395.200
99 SSBG - Adult Care Licensure **Budget Fund: 131105** Increases federal SSBG funding for DHSR's Adult Care Licensure Program due to increased block grant availability. Total SSBG funding for this purpose is $891,520 in each year of the biennium.	Requirements	$ 333,922R	$ 333,922R
	Less: Receipts	$ 333,922R	$ 333,922R
	Net Appropriation	$ -	$ -
	FTE	-	-
Licensing, Certification, and Inspections Revised Budget	Requirements	$ 46,817,299	$ 46,817,299
	Less: Receipts	$ 31,321,702	$ 31,321,702
	Net Appropriation	$ **15,495,597**	$ **15,495,597**
	FTE	395.200	395.200
Health Care Personnel Registry **Budget Fund: 131108**	Requirements	$ 5,516,688	$ 5,516,688
	Less: Receipts	$ 4,118,672	$ 4,118,672
	Net Appropriation	$ 1,398,016	$ 1,398,016
	FTE	50.000	50.000
100 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Health Care Personnel Registry Revised Budget	Requirements	$ 5,516,688	$ 5,516,688
	Less: Receipts	$ 4,118,672	$ 4,118,672
	Net Appropriation	$ **1,398,016**	$ **1,398,016**
	FTE	50.000	50.000
Radiation Protection **Budget Fund: 131111**	Requirements	$ 6,113,872	$ 6,121,418
	Less: Receipts	$ 6,113,872	$ 6,121,418
	Net Appropriation	$ -	$ -
	FTE	48.000	48.000
101 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Radiation Protection Revised Budget	Requirements	$ 6,113,872	$ 6,121,418
	Less: Receipts	$ 6,113,872	$ 6,121,418
	Net Appropriation	$ **-**	$ **-**
	FTE	48.000	48.000
Statewide Health Planning **Budget Fund: 131205**	Requirements	$ 2,950,441	$ 2,950,441
	Less: Receipts	$ 600	$ 600
	Net Appropriation	$ 2,949,841	$ 2,949,841
	FTE	20.000	20.000
102 Statewide Health Planning Section **Budget Fund: 131205** Reduces funding for the Statewide Health Planning Section, which underspent its budget in FY 2023-24. The revised net appropriation for this program is $2.4 million in each year of the biennium.	Requirements	$ (500,000) R	$ (500,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (500,000)	$ (500,000)
	FTE	-	-
Statewide Health Planning Revised Budget	Requirements	$ 2,450,441	$ 2,450,441
	Less: Receipts	$ 600	$ 600
	Net Appropriation	$ **2,449,841**	$ **2,449,841**
	FTE	20.000	20.000
Hospital Preparedness **Budget Fund: 131208**	Requirements	$ 7,251,254	$ 7,251,254
	Less: Receipts	$ 7,249,602	$ 7,249,602
	Net Appropriation	$ 1,652	$ 1,652
	FTE	9.500	9.500
103 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Hospital Preparedness Revised Budget	Requirements	$ 7,251,254	$ 7,251,254
	Less: Receipts	$ 7,249,602	$ 7,249,602
	Net Appropriation	$ **1,652**	$ **1,652**
	FTE	9.500	9.500

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Local Emergency Medical Services Budget Fund: 131209	Requirements	$ 5,235,954	$ 5,235,954
	Less: Receipts	$ 1,228,858	$ 1,228,858
	Net Appropriation	$ 4,007,096	$ 4,007,096
	FTE	30.500	30.500
104 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Local Emergency Medical Services Revised Budget	Requirements	$ 5,235,954	$ 5,235,954
	Less: Receipts	$ 1,228,858	$ 1,228,858
	Net Appropriation	$ **4,007,096**	$ **4,007,096**
	FTE	30.500	30.500
Reserves, Transfers, Prior Year Revenue and Adjustments Budget Fund: 136209, 136509	Requirements	$ 771,957	$ 771,957
	Less: Receipts	$ 768,936	$ 768,936
	Net Appropriation	$ 3,021	$ 3,021
	FTE	-	-
105 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	$ 771,957	$ 771,957
	Less: Receipts	$ 768,936	$ 768,936
	Net Appropriation	$ **3,021**	$ **3,021**
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **167,844**	$ **167,844**
	Less: Receipts	$ **667,844**	$ **667,844**
	Net Appropriation	$ **(500,000)**	$ **(500,000)**
	FTE	**-**	**-**
	Recurring	$ **(500,000)**	$ **(500,000)**
	Nonrecurring	$ **-**	$ **-**
	Net Appropriation	$ **(500,000)**	$ **(500,000)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **83,849,911**	$ **83,857,457**
Revised Receipts		$ **58,502,016**	$ **58,509,562**
Revised Net Appropriation		$ **25,347,895**	$ **25,347,895**
Revised FTE		**585.500**	**585.500**

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

General Fund Budget

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

General Fund FTE

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

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

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

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

Summary of General Fund Appropriations
2025 Legislative Session
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Mental Hlth/Dev. Disabl./Subs. Use Serv.										
Budget Code 14460		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
136208	Reserve - Indirect Cost	549,773	549,773	-	-	-	-	549,773	549,773	-
136508	Reserves and Transfers	10,383,498	-	10,383,498	(22,278,581)	(12,278,581)	(10,000,000)	(11,895,083)	(12,278,581)	383,498
Total		**$1,836,974,082**	**$994,893,697**	**$842,080,385**	**($42,107,909)**	**$41,531,033**	**($83,638,942)**	**$1,794,866,173**	**$1,036,424,730**	**$758,441,443**

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

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

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

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

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

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

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

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

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

Legislative Changes

Service Support **Budget Fund: 131010**	Requirements	$ 46,721,643	$ 46,721,643
	Less: Receipts	$ 23,036,124	$ 23,036,124
	Net Appropriation	$ 23,685,519	$ 23,685,519
	FTE	226.000	226.000
106 Electronic Health Records (EHR) for State Facilities - Operations and Maintenance **Budget Fund: 131010** Provides funding to operate and maintain EHR at State-operated healthcare facilities. The revised net appropriation for this purpose is $8.0 million in FY 2025-26 and $12.3 million in FY 2026-27.	Requirements	$ 3,019,233R	$ 3,019,233R 4,304,703NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 3,019,233	$ 7,323,936
	FTE	-	-
107 Critical Information Technology (IT) Systems Upgrade **Budget Fund: 131010** Authorizes the use of overrealized Mixed Beverage Tax receipts to replace outdated IT systems used by the Driving While Impaired Services, Drug Education School, and Drug Control Unit programs.	Requirements	$ 1,200,000NR	$ 1,200,000NR
	Less: Receipts	$ 1,200,000NR	$ 1,200,000NR
	Net Appropriation	$ -	$ -
	FTE	-	-
108 Davis Regional Psychiatric Hospital **Budget Fund: 131010** Budgets receipts from the Rural Health Care Sustainability Fund (Budget Code 23018) for a directed grant to Iredell Health Foundation, a nonprofit in Iredell County, for capital needs at Davis Regional Psychiatric Hospital.	Requirements	$ 12,000,000NR	$ -
	Less: Receipts	$ 12,000,000NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
109 Blue Ridge HealthCare System **Budget Fund: 131010** Budgets receipts from the Rural Health Care Sustainability Fund (Budget Code 23018) for a directed grant to Blue Ridge HealthCare System, Inc., a nonprofit in Burke County, to plan for behavioral health beds.	Requirements	$ 500,000NR	$ -
	Less: Receipts	$ 500,000NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
110 ABC of NC Child Development Center **Budget Fund: 131010** Provides a directed grant to ABC of NC Child Development Center, a nonprofit in Davidson County that provides programs and services for persons with autism spectrum disorder.	Requirements	$ 350,000NR	$ 350,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 350,000	$ 350,000
	FTE	-	-
111 Aces for Autism **Budget Fund: 131010** Provides a directed grant to Aces for Autism, a nonprofit in Pitt County that provides programs and services for persons with autism spectrum disorder.	Requirements	$ 350,000NR	$ 350,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 350,000	$ 350,000
	FTE	-	-
112 Autism Society of North Carolina **Budget Fund: 131010** Provides a directed grant to Autism Society of North Carolina, Inc., a nonprofit that provides programs and services for persons with autism spectrum disorder.	Requirements	$ 350,000NR	$ 350,000NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 350,000	$ 350,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
113 St. Gerard House **Budget Fund: 131010** Provides a directed grant to St. Gerard House, a nonprofit in Henderson County that provides programs and services for persons with autism spectrum disorder.	Requirements	$ 183,381NR	$ 183,381NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 183,381	$ 183,381
	FTE	-	-
114 SSBG - DMH/DD/SUS Administration **Budget Fund: 131010** Increases federal Social Services Block Grant (SSBG) funding for receipt-supported positions associated with the administration of SSBG services within the Division of Mental Health, Developmental Disabilities, and Substance Use Services (DMH/DD/SUS). Total SSBG funding for this purpose is $29,966 in each year of the biennium.	Requirements	$ 1,641R	$ 1,641R
	Less: Receipts	$ 1,641R	$ 1,641R
	Net Appropriation	$ -	$ -
	FTE	-	-
Service Support Revised Budget	Requirements	$ 64,675,898	$ 56,480,601
	Less: Receipts	$ 36,737,765	$ 24,237,765
	Net Appropriation	$ **27,938,133**	$ **32,242,836**
	FTE	226.000	226.000
MH/DD/SU Workforce Development **Budget Fund: 131202**	Requirements	$ 9,056,732	$ 9,056,732
	Less: Receipts	$ 7,780,502	$ 7,780,502
	Net Appropriation	$ 1,276,230	$ 1,276,230
	FTE	-	-
115 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
MH/DD/SU Workforce Development Revised Budget	Requirements	$ 9,056,732	$ 9,056,732
	Less: Receipts	$ 7,780,502	$ 7,780,502
	Net Appropriation	$ **1,276,230**	$ **1,276,230**
	FTE	-	-
Substance Abuse Prevention **Budget Fund: 132006, 132103, 133404**	Requirements	$ 23,473,941	$ 23,473,941
	Less: Receipts	$ 23,016,223	$ 23,016,223
	Net Appropriation	$ 457,718	$ 457,718
	FTE	1.000	1.000
116 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Substance Abuse Prevention Revised Budget	Requirements	$ 23,473,941	$ 23,473,941
	Less: Receipts	$ 23,016,223	$ 23,016,223
	Net Appropriation	$ **457,718**	$ **457,718**
	FTE	1.000	1.000
Single Stream Funding **Budget Fund: 134202**	Requirements	$ 276,855,816	$ 276,855,816
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 276,855,816	$ 276,855,816
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27	
117 Single Stream Funding Reduction **Budget Fund: 134202** Reduces General Fund appropriations for Single Stream Funding. Local Management Entities/Managed Care Organizations are required to spend at least the amount they spent for services in FY 2024-25. The revised requirements for this purpose are $261.9 million in each year of the biennium.	Requirements	$ (15,000,000)	R	$ (15,000,000)	R
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ (15,000,000)		$ (15,000,000)	
	FTE	-		-	
118 Funding Offset for Single Stream Funding **Budget Fund: 134202** Reduces General Fund appropriations for Single Stream Funding. This decrease is offset with receipts transferred from the Mental Health and Substance Use Task Force (MHSUTF) Reserve Fund in Budget Code 24460 on a nonrecurring basis. This item does not change the total funding available for Single Stream Funding.	Requirements	$ -		$ -	
	Less: Receipts	$ 41,816,351	NR	$ -	
	Net Appropriation	$ (41,816,351)		$ -	
	FTE	-		-	
Single Stream Funding Revised Budget	Requirements	$ 261,855,816		$ 261,855,816	
	Less: Receipts	$ 41,816,351		$ -	
	Net Appropriation	$ **220,039,465**		$ **261,855,816**	
	FTE	-		-	
Community Substance Abuse Services **Budget Fund: 134401, 134603**	Requirements	$ 132,749,390		$ 132,749,390	
	Less: Receipts	$ 81,625,025		$ 81,625,025	
	Net Appropriation	$ 51,124,365		$ 51,124,365	
	FTE	11.000		11.000	
119 Coastal Horizons **Budget Fund: 134603** Eliminates funding to Coastal Horizons Center, Inc., a nonprofit health clinic in New Hanover County.	Requirements	$ (6,060,000)	R	$ (6,060,000)	R
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ (6,060,000)		$ (6,060,000)	
	FTE	-		-	
120 First Step Farm **Budget Fund: 134603** Provides funding to First Step Farm of Western N. C., Inc., a nonprofit in Buncombe County, to provide substance use disorder treatment and recovery services.	Requirements	$ 200,000	R	$ 200,000	R
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ 200,000		$ 200,000	
	FTE	-		-	
Community Substance Abuse Services Revised Budget	Requirements	$ 126,889,390		$ 126,889,390	
	Less: Receipts	$ 81,625,025		$ 81,625,025	
	Net Appropriation	$ **45,264,365**		$ **45,264,365**	
	FTE	11.000		11.000	
Community Mental Health Services **Budget Fund: 134403, 134601**	Requirements	$ 48,238,212		$ 48,238,212	
	Less: Receipts	$ 29,260,964		$ 29,260,964	
	Net Appropriation	$ 18,977,248		$ 18,977,248	
	FTE	3.000		3.000	
121 MHBG - First Psychotic Symptom Treatment **Budget Fund: 134601** Adjusts funding for First Psychotic Symptom Treatment through the federal Community Mental Health Services Block Grant (MHBG). Total MHBG funding for this purpose is $4.2 million in each year of the biennium.	Requirements	$ (1,208,378)	R	$ (1,208,378)	R
	Less: Receipts	$ (1,208,378)	R	$ (1,208,378)	R
	Net Appropriation	$ -		$ -	
	FTE	-		-	

		FY 2025-26	FY 2026-27
Community Mental Health Services Revised Budget	Requirements	$ 47,029,834	$ 47,029,834
	Less: Receipts	$ 28,052,586	$ 28,052,586
	Net Appropriation	$ **18,977,248**	$ **18,977,248**
	FTE	3.000	3.000
Community Developmental Disability Services **Budget Fund: 134402, 134404, 134602**	Requirements	$ 13,984,933	$ 13,984,933
	Less: Receipts	$ 4,518,100	$ 4,518,100
	Net Appropriation	$ 9,466,833	$ 9,466,833
	FTE	26.000	26.000
122 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Community Developmental Disability Services Revised Budget	Requirements	$ 13,984,933	$ 13,984,933
	Less: Receipts	$ 4,518,100	$ 4,518,100
	Net Appropriation	$ **9,466,833**	$ **9,466,833**
	FTE	26.000	26.000
Traumatic Brain Injury **Budget Fund: 134503**	Requirements	$ 4,173,265	$ 4,173,265
	Less: Receipts	$ 200,179	$ 200,179
	Net Appropriation	$ 3,973,086	$ 3,973,086
	FTE	-	-
123 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Traumatic Brain Injury Revised Budget	Requirements	$ 4,173,265	$ 4,173,265
	Less: Receipts	$ 200,179	$ 200,179
	Net Appropriation	$ **3,973,086**	$ **3,973,086**
	FTE	-	-
PATH Homelessness **Budget Fund: 134506**	Requirements	$ 2,041,872	$ 2,041,872
	Less: Receipts	$ 2,041,872	$ 2,041,872
	Net Appropriation	$ -	$ -
	FTE	-	-
124 PATH Homelessness Non-Federal Share **Budget Fund: 134506** Provides funding for the non-federal share for the Projects for Assistance in Transition from Homelessness (PATH) grant, which serves adults with serious mental illness who are homeless. These funds were previously provided through the MHSUTF Reserve Fund.	Requirements	$ 460,000R	$ 460,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 460,000	$ 460,000
	FTE	-	-
PATH Homelessness Revised Budget	Requirements	$ 2,501,872	$ 2,501,872
	Less: Receipts	$ 2,041,872	$ 2,041,872
	Net Appropriation	$ **460,000**	$ **460,000**
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Community Crisis Services **Budget Fund: 134604**	Requirements	$ 58,495,655	$ 58,495,655
	Less: Receipts	$ 8,043,400	$ 8,043,400
	Net Appropriation	$ 50,452,255	$ 50,452,255
	FTE	2.000	2.000
125 Three-Way Bed Contracts Reduction **Budget Fund: 134604** Reduces funding for inpatient psychiatric treatment at local community hospitals (three-way bed contracts). The State's implementation of NC Health Works means that many of the claims previously covered by this funding are now covered by Medicaid. The revised net appropriation for three-way bed contracts is $24.9 million in each year of the biennium.	Requirements	$ (15,675,205) R	$ (15,675,205) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (15,675,205)	$ (15,675,205)
	FTE	-	-
126 MHBG - Crisis Services **Budget Fund: 134604** Adjusts funding for Crisis Services through the federal MHBG. Total MHBG funding for this purpose is $2.4 million in each year of the biennium.	Requirements	$ (500,000) R	$ (500,000) R
	Less: Receipts	$ (500,000) R	$ (500,000) R
	Net Appropriation	$ -	$ -
	FTE	-	-
Community Crisis Services Revised Budget	Requirements	$ 42,320,450	$ 42,320,450
	Less: Receipts	$ 7,543,400	$ 7,543,400
	Net Appropriation	$ **34,777,050**	$ **34,777,050**
	FTE	2.000	2.000
DSOHF Residential Programs for Children and Adolescents **Budget Fund: 135200, 135201**	Requirements	$ 11,417,276	$ 11,417,276
	Less: Receipts	$ 5,727,896	$ 5,727,896
	Net Appropriation	$ 5,689,380	$ 5,689,380
	FTE	106.700	106.700
127 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
DSOHF Residential Programs for Children and Adolescents Revised Budget	Requirements	$ 11,417,276	$ 11,417,276
	Less: Receipts	$ 5,727,896	$ 5,727,896
	Net Appropriation	$ **5,689,380**	$ **5,689,380**
	FTE	106.700	106.700
DSOHF Psychiatric Hospitals **Budget Fund: 135400, 135401, 135402**	Requirements	$ 659,485,821	$ 659,485,821
	Less: Receipts	$ 277,909,535	$ 277,909,535
	Net Appropriation	$ 381,576,286	$ 381,576,286
	FTE	4,332.150	4,332.150
128 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
DSOHF Psychiatric Hospitals Revised Budget	Requirements	$ 659,485,821	$ 659,485,821
	Less: Receipts	$ 277,909,535	$ 277,909,535
	Net Appropriation	$ **381,576,286**	$ **381,576,286**
	FTE	4,332.150	4,332.150

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
DSOHF Developmental Centers **Budget Fund: 135403, 135404, 135405**	Requirements	$ 335,098,386	$ 335,098,386
	Less: Receipts	$ 328,625,912	$ 328,625,912
	Net Appropriation	$ 6,472,474	$ 6,472,474
	FTE	3,967.794	3,967.794
129 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
DSOHF Developmental Centers Revised Budget	Requirements	$ 335,098,386	$ 335,098,386
	Less: Receipts	$ 328,625,912	$ 328,625,912
	Net Appropriation	$ **6,472,474**	$ **6,472,474**
	FTE	3,967.794	3,967.794
DSOHF Neuro-Medical Treatment Centers **Budget Fund: 135406, 135407, 135408**	Requirements	$ 146,307,003	$ 146,307,003
	Less: Receipts	$ 144,617,326	$ 144,617,326
	Net Appropriation	$ 1,689,677	$ 1,689,677
	FTE	1,659.500	1,659.500
130 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
DSOHF Neuro-Medical Treatment Centers Revised Budget	Requirements	$ 146,307,003	$ 146,307,003
	Less: Receipts	$ 144,617,326	$ 144,617,326
	Net Appropriation	$ **1,689,677**	$ **1,689,677**
	FTE	1,659.500	1,659.500
DSOHF Alcohol and Drug Abuse Treatment Centers **Budget Fund: 135409, 135410, 135411**	Requirements	$ 57,940,866	$ 57,940,866
	Less: Receipts	$ 57,940,866	$ 57,940,866
	Net Appropriation	$ -	$ -
	FTE	350.500	350.500
131 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
DSOHF Alcohol and Drug Abuse Treatment Centers Revised Budget	Requirements	$ 57,940,866	$ 57,940,866
	Less: Receipts	$ 57,940,866	$ 57,940,866
	Net Appropriation	$ **-**	$ **-**
	FTE	350.500	350.500
Reserves, Transfers, Prior Year Revenue and Adjustments **Budget Fund: 136208, 136508**	Requirements	$ 10,933,271	$ 10,933,271
	Less: Receipts	$ 549,773	$ 549,773
	Net Appropriation	$ 10,383,498	$ 10,383,498
	FTE	-	-

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

24460-DHHS - DMH/DD/SUS - Special

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

Legislative Changes

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

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

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

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

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

24491-Opioid Abatement Fund

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

Legislative Changes

Opioid Abatement Fund
Budget Fund: 231005

			FY 2025-26	FY 2026-27
137	**Opioid Abatement Fund Availability** **Budget Fund: 231005** Budgets receipts from the Opioid Abatement Reserve.	Requirements	$ -	$ -
		Less: Receipts	$ 31,350,000 NR	$ 6,750,000 NR
		Net Change	$ (31,350,000)	$ (6,750,000)
		FTE	-	-
138	**LME/MCOs** **Budget Fund: 231005** Provides directed grants for local management entities/managed care organizations (LME/MCOs) to support opioid remediation efforts in Tier 1 and Tier 2 counties. Each of the 4 LME/MCOs will receive $1 million. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Requirements	$ 4,000,000 NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 4,000,000	$ -
		FTE	-	-
139	**North Carolina Association of County Commissioners** **Budget Fund: 231005** Provides a directed grant to the North Carolina Association of County Commissioners. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Requirements	$ 2,000,000 NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 2,000,000	$ -
		FTE	-	-
140	**North Carolina Community Health Center Association** **Budget Fund: 231005** Provides a directed grant to the North Carolina Community Health Center Association, a nonprofit. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Requirements	$ 1,000,000 NR	$ 1,000,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 1,000,000	$ 1,000,000
		FTE	-	-
141	**Christian Recovery Centers** **Budget Fund: 231005** Provides a directed grant to Christian Recovery Centers, Inc, a nonprofit in Brunswick County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Requirements	$ 750,000 NR	$ 750,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 750,000	$ 750,000
		FTE	-	-
142	**Montgomery County Regional Detox Center** **Budget Fund: 231005** Provides a directed grant to Montgomery County for a regional detox center. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Requirements	$ 1,500,000 NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 1,500,000	$ -
		FTE	-	-
143	**North Carolina Association of Free and Charitable Clinics** **Budget Fund: 231005** Provides a directed grant to the North Carolina Association of Free and Charitable Clinics, Inc., a nonprofit. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.	Requirements	$ 750,000 NR	$ 500,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 750,000	$ 500,000
		FTE	-	-

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

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

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

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

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

Public Health
Budget Code 14430

General Fund Budget

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

General Fund FTE

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

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

Public Health

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

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

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

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

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

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

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

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

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

14430-Public Health

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

Legislative Changes

Service Support **Budget Fund: 131006**	Requirements	$ 31,777,675	$ 31,777,675
	Less: Receipts	$ 20,160,817	$ 20,160,817
	Net Appropriation	$ 11,616,858	$ 11,616,858
	FTE	155.000	155.000
185 Sound Rivers, Inc. **Budget Fund: 131006** Provides a directed grant to Sound Rivers, Inc., a nonprofit that monitors and protects the Neuse and Tar-Pamlico River watersheds.	Requirements	$ 150,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 150,000	$ -
	FTE	-	-
Service Support Revised Budget	Requirements	$ 31,927,675	$ 31,777,675
	Less: Receipts	$ 20,160,817	$ 20,160,817
	Net Appropriation	$ **11,766,858**	$ **11,616,858**
	FTE	155.000	155.000
Epidemiology and Communicable Disease **Budget Fund: 131304, 133200, 133201, 133401, 134600**	Requirements	$ 204,493,102	$ 204,494,718
	Less: Receipts	$ 176,785,630	$ 176,785,630
	Net Appropriation	$ 27,707,472	$ 27,709,088
	FTE	319.500	319.500
186 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Epidemiology and Communicable Disease Revised Budget	Requirements	$ 204,493,102	$ 204,494,718
	Less: Receipts	$ 176,785,630	$ 176,785,630
	Net Appropriation	$ **27,707,472**	$ **27,709,088**
	FTE	319.500	319.500
Environmental Health **Budget Fund: 131104, 131106**	Requirements	$ 13,082,304	$ 13,082,304
	Less: Receipts	$ 8,552,709	$ 8,552,709
	Net Appropriation	$ 4,529,595	$ 4,529,595
	FTE	83.250	83.250
187 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Environmental Health Revised Budget	Requirements	$ 13,082,304	$ 13,082,304
	Less: Receipts	$ 8,552,709	$ 8,552,709
	Net Appropriation	$ **4,529,595**	$ **4,529,595**
	FTE	83.250	83.250
Local Capacity Building **Budget Fund: 131204**	Requirements	$ 14,132,527	$ 14,132,527
	Less: Receipts	$ 1,213,495	$ 1,213,495
	Net Appropriation	$ 12,919,032	$ 12,919,032
	FTE	19.000	19.000
188 PHHSBG - Performance Improvement and Accountability **Budget Fund: 131204** Budgets additional receipts from the federal Preventive Health and Health Services Block Grant (PHHSBG) for performance improvement and accountability activities. Total PHHSBG funding for this purpose is $1.4 million in FY 2025-26 and $1.2 million in FY 2026-27.	Requirements	$ 824,239NR	$ 639,375NR
	Less: Receipts	$ 824,239NR	$ 639,375NR
	Net Appropriation	$ -	$ -
	FTE	-	-
189 Local Health Departments (LHD) **Budget Fund: 131204** Provides additional funding to be allocated equally among LHDs for activities authorized under the General-Aid-to-Counties Agreement Addendum. The revised net appropriation for General-Aid-to-Counties is $13.4 million in each year of the biennium.	Requirements	$ 2,051,581R	$ 2,051,581R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,051,581	$ 2,051,581
	FTE	-	-
Local Capacity Building Revised Budget	Requirements	$ 17,008,347	$ 16,823,483
	Less: Receipts	$ 2,037,734	$ 1,852,870
	Net Appropriation	$ **14,970,613**	$ **14,970,613**
	FTE	19.000	19.000
State Center for Health Statistics **Budget Fund: 131300**	Requirements	$ 6,919,170	$ 6,919,170
	Less: Receipts	$ 2,713,473	$ 2,713,473
	Net Appropriation	$ 4,205,697	$ 4,205,697
	FTE	52.000	52.000
190 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
State Center for Health Statistics Revised Budget	Requirements	$ 6,919,170	$ 6,919,170
	Less: Receipts	$ 2,713,473	$ 2,713,473
	Net Appropriation	$ **4,205,697**	$ **4,205,697**
	FTE	52.000	52.000
Office of Chief Medical Examiner **Budget Fund: 131301**	Requirements	$ 34,174,512	$ 34,174,512
	Less: Receipts	$ 6,436,269	$ 6,436,269
	Net Appropriation	$ 27,738,243	$ 27,738,243
	FTE	85.500	85.500

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
191 Increase Medical Examiner (ME) Fees **Budget Fund: 131301** Provides funding to increase the fee paid to county MEs in G.S. 130A-387 from $200 to $400.	Requirements	$ 700,000R	$ 700,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 700,000	$ 700,000
	FTE	-	-
192 Forensic Pathologists **Budget Fund: 131301** Provides funding for 2.0 additional Forensic Pathologists. This brings the total number of Forensic Pathologists under the State's Office of the Chief Medical Examiner to 14.0 FTE, which includes the Chief Medical Examiner and Deputy Chief Medical Examiner.	Requirements	$ 680,000R	$ 680,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 680,000	$ 680,000
	FTE	2.000	2.000
Office of Chief Medical Examiner Revised Budget	Requirements	$ 35,554,512	$ 35,554,512
	Less: Receipts	$ 6,436,269	$ 6,436,269
	Net Appropriation	$ **29,118,243**	$ **29,118,243**
	FTE	87.500	87.500
Vital Records **Budget Fund: 131302**	Requirements	$ 5,139,411	$ 5,139,407
	Less: Receipts	$ 3,633,453	$ 3,633,453
	Net Appropriation	$ 1,505,958	$ 1,505,954
	FTE	59.000	59.000
193 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Vital Records Revised Budget	Requirements	$ 5,139,411	$ 5,139,407
	Less: Receipts	$ 3,633,453	$ 3,633,453
	Net Appropriation	$ **1,505,958**	$ **1,505,954**
	FTE	59.000	59.000
State Laboratory for Public Health **Budget Fund: 131303**	Requirements	$ 70,011,104	$ 70,011,103
	Less: Receipts	$ 62,879,649	$ 62,879,649
	Net Appropriation	$ 7,131,455	$ 7,131,454
	FTE	238.030	238.030
194 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
State Laboratory for Public Health Revised Budget	Requirements	$ 70,011,104	$ 70,011,103
	Less: Receipts	$ 62,879,649	$ 62,879,649
	Net Appropriation	$ **7,131,455**	$ **7,131,454**
	FTE	238.030	238.030
Disease/Injury Prevention and Control **Budget Fund: 131101, 132009, 132102, 133202, 133300**	Requirements	$ 22,617,588	$ 22,618,004
	Less: Receipts	$ 18,370,102	$ 18,370,102
	Net Appropriation	$ 4,247,486	$ 4,247,902
	FTE	78.750	78.750

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
195 DWI Revocation Fee Increase **Budget Fund: 131101** Budgets anticipated fee revenue from increasing the Driving While Impaired (DWI) Civil License Revocation Fee by $100. This fee received its most recent adjustment in 2007. Per G.S. 20-16.5(j), 25% of the fee revenue is used to support the statewide chemical alcohol testing program under the Division of Public Health.	Requirements	$ 327,455R	$ 561,354R
	Less: Receipts	$ 327,455R	$ 561,354R
	Net Appropriation	$ -	$ -
	FTE	-	-
Disease/Injury Prevention and Control Revised Budget	Requirements	$ 22,945,043	$ 23,179,358
	Less: Receipts	$ 18,697,557	$ 18,931,456
	Net Appropriation	$ **4,247,486**	$ **4,247,902**
	FTE	78.750	78.750
Public Health Preparedness and Response **Budget Fund: 132008**	Requirements	$ 10,978,670	$ 10,979,035
	Less: Receipts	$ 8,857,156	$ 8,857,521
	Net Appropriation	$ 2,121,514	$ 2,121,514
	FTE	42.000	42.000
196 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Public Health Preparedness and Response Revised Budget	Requirements	$ 10,978,670	$ 10,979,035
	Less: Receipts	$ 8,857,156	$ 8,857,521
	Net Appropriation	$ **2,121,514**	$ **2,121,514**
	FTE	42.000	42.000
Women's, Infant and Community Wellness **Budget Fund: 132001, 133000, 133403, 134001, 134201**	Requirements	$ 84,193,909	$ 84,194,918
	Less: Receipts	$ 51,658,921	$ 51,658,921
	Net Appropriation	$ 32,534,988	$ 32,535,997
	FTE	67.000	67.000
197 Funding Offset for Maternal and Infant Health **Budget Fund: 133000** Reduces the net General Fund appropriation for maternal and infant health. This decrease is offset with receipts, transferred from the Department of Justice (Budget Code 23600), from the Johnson & Johnson talcum powder settlement. This item does not change the total funding available for maternal and infant health, with total requirements remaining at $65.6 million in each year of the biennium.	Requirements	$ -	$ -
	Less: Receipts	$ 7,000,905NR	$ 13,475,394NR
	Net Appropriation	$ (7,000,905)	$ (13,475,394)
	FTE	-	-
198 Carolina Pregnancy Care Fellowship (CPCF) **Budget Fund: 133000** Reduces funding to CPCF, which provides grants to North Carolina pregnancy centers for services, equipment, training, and instructional materials, as well as to support the CPCF Circle of Care Program. The revised net appropriation for CPCF is $6.0 million in each year of the biennium.	Requirements	$ (750,000)R	$ (750,000)R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (750,000)	$ (750,000)
	FTE	-	-
199 MCHBG - Perinatal Strategic Plan **Budget Fund: 133000** Budgets additional receipts from the federal Maternal and Child Health Block Grant (MCHBG) for legislative increases for a receipt-supported position. Total MCHBG funding for this purpose is $81,112 in each year of the biennium.	Requirements	$ 443R	$ 443R
	Less: Receipts	$ 443R	$ 443R
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
200 MCHBG - Women's and Maternal Health **Budget Fund: 133000** Budgets additional receipts from the federal MCHBG to support women's and maternal health services. Includes $56,873 transferred from the Division of Child and Family Well-Being for a position to support the State Office of Child Fatality Prevention, and $180,000 for a temporary Maternal Mortality Review Committee Abstractor. Total MCHBG funding for this purpose is $489,568 in each year of the biennium.	Requirements	$ 56,873R 180,000NR	$ 56,873R 180,000NR
	Less: Receipts	$ 56,873R 180,000NR	$ 56,873R 180,000NR
	Net Appropriation	$ -	$ -
	FTE	1.000	1.000
201 MCHBG - Women's and Children's Health Services - Local Program Expenditures **Budget Fund: 133000** Budgets additional receipts from the federal MCHBG for local programs providing women's and children's health services. Total MCHBG funding for this purpose is $5.5 million in each year of the biennium.	Requirements	$ 1,844,538NR	$ 1,844,538NR
	Less: Receipts	$ 1,844,538NR	$ 1,844,538NR
	Net Appropriation	$ -	$ -
	FTE	-	-
202 MCHBG - Women's and Children's Health Services - Local Program Expenditures Technical Adjustment **Budget Fund: 133000** Makes a technical adjustment to federal MCHB funding for local health departments (LHD) to support women's and children's health services at the county level. The recurring adjustment makes funds available to support an increase in funding for the administration of MCHB in the Division of Public Health. The nonrecurring adjustment uses carryforward funds to ensure funding for LHDs to support women's and children's health services remains unchanged at $5.5 million in each year of the biennium.	Requirements	$ (7,737)R 7,737NR	$ (7,737)R 7,737NR
	Less: Receipts	$ (7,737)R 7,737NR	$ (7,737)R 7,737NR
	Net Appropriation	$ -	$ -
	FTE	-	-
Women's, Infant and Community Wellness Revised Budget	Requirements	$ 85,525,763	$ 85,526,772
	Less: Receipts	$ 60,741,680	$ 67,216,169
	Net Appropriation	$ **24,784,083**	$ **18,310,603**
	FTE	68.000	68.000
Refugee Health Assessment **Budget Fund: 133501**	Requirements	$ 1,433,287	$ 1,433,287
	Less: Receipts	$ 1,433,287	$ 1,433,287
	Net Appropriation	$ -	$ -
	FTE	2.000	2.000
203 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Refugee Health Assessment Revised Budget	Requirements	$ 1,433,287	$ 1,433,287
	Less: Receipts	$ 1,433,287	$ 1,433,287
	Net Appropriation	$ **-**	$ **-**
	FTE	2.000	2.000
Oral Health **Budget Fund: 133100**	Requirements	$ 4,934,560	$ 4,933,531
	Less: Receipts	$ 2,034,923	$ 2,034,923
	Net Appropriation	$ 2,899,637	$ 2,898,608
	FTE	35.500	35.500

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
204 MCHBG - Oral Health **Budget Fund: 133100** Budgets receipts from the federal MCHBG for legislative increases for receipt-supported positions. Total MCHBG funding for this purpose is $58,413 in each year of the biennium.	Requirements	$ 7,294R	$ 7,294R
	Less: Receipts	$ 7,294R	$ 7,294R
	Net Appropriation	$ -	$ -
	FTE	-	-
Oral Health Revised Budget	Requirements	$ 4,941,854	$ 4,940,825
	Less: Receipts	$ 2,042,217	$ 2,042,217
	Net Appropriation	$ **2,899,637**	$ **2,898,608**
	FTE	35.500	35.500
Reserves, Transfers, Prior Year Revenue and Adjustments **Budget Fund: 106028, 133002, 136203, 136503**	Requirements	$ 1,270,850	$ 1,270,850
	Less: Receipts	$ 1,265,967	$ 1,265,967
	Net Appropriation	$ 4,883	$ 4,883
	FTE	1.005	1.005
205 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	$ 1,270,850	$ 1,270,850
	Less: Receipts	$ 1,265,967	$ 1,265,967
	Net Appropriation	$ **4,883**	$ **4,883**
	FTE	1.005	1.005
Total Legislative Changes			
	Requirements	$ **6,072,423**	$ **5,971,458**
	Less: Receipts	$ **10,241,747**	$ **16,765,271**
	Net Appropriation	$ **(4,169,324)**	$ **(10,793,813)**
	FTE	**3.000**	**3.000**
	Recurring	$ **2,681,581**	$ **2,681,581**
	Nonrecurring	$ **(6,850,905)**	$ **(13,475,394)**
	Net Appropriation	$ **(4,169,324)**	$ **(10,793,813)**
	FTE	**3.000**	**3.000**
Revised Budget			
Revised Requirements		$ **511,231,092**	$ **511,132,499**
Revised Receipts		$ **376,237,598**	$ **382,761,487**
Revised Net Appropriation		$ **134,993,494**	$ **128,371,012**
Revised FTE		**1,240.535**	**1,240.535**

24432-Public Health - Special Revenue

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

Legislative Changes

SFRF Lead and Asbestos Remediation in Schools/Child Care Centers
Budget Fund: 230330

206	**Base Budget Adjustment** **Budget Fund: 230330**	Requirements	$ (101,595) R 101,595 NR	$ (101,595) R 50,798 NR
	Adjusts the base budget to convert a position that was established using federal funds from the State Fiscal Recovery Fund (SFRF) from recurring to time-limited and to budget the federal receipts for the position. The position will expire on December 31, 2026, as SFRF funds must be expended by that date.	Less: Receipts	$ 101,595 NR	$ 50,798 NR
		Net Change	$ (101,595)	$ (101,595)
		FTE	-	-

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

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

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

24433-Youth Electronic Nicotine Abatement Fund

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

Legislative Changes

Youth Electronic Nicotine Dependence Abatement Fund
Budget Fund: 230327

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

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

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

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

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

General Fund Budget

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

General Fund FTE

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

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

Services for the Blind/Deaf/Hard of Hearing

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

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

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

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

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

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

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

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

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

Legislative Changes

Service Support	Requirements	$ 2,628,162	$ 2,628,162
Budget Fund: 131009	Less: Receipts	$ 1,899,002	$ 1,899,002
	Net Appropriation	$ 729,160	$ 729,160
	FTE	21.000	21.000
208 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Service Support Revised Budget	Requirements	$ 2,628,162	$ 2,628,162
	Less: Receipts	$ 1,899,002	$ 1,899,002
	Net Appropriation	$ **729,160**	$ **729,160**
	FTE	21.000	21.000
Access and Outreach	Requirements	$ 4,582,490	$ 4,582,490
Budget Fund: 132003	Less: Receipts	$ 4,582,490	$ 4,582,490
	Net Appropriation	$ -	$ -
	FTE	45.000	45.000
209 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Access and Outreach Revised Budget	Requirements	$ 4,582,490	$ 4,582,490
	Less: Receipts	$ 4,582,490	$ 4,582,490
	Net Appropriation	$ **-**	$ **-**
	FTE	45.000	45.000
Deaf and Hard of Hearing Services/Support	Requirements	$ 11,177,639	$ 11,182,303
Budget Fund: 134100	Less: Receipts	$ 11,177,639	$ 11,182,303
	Net Appropriation	$ -	$ -
	FTE	30.000	30.000
210 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Deaf and Hard of Hearing Services/Support Revised Budget	Requirements	$ 11,177,639	$ 11,182,303
	Less: Receipts	$ 11,177,639	$ 11,182,303
	Net Appropriation	$ -	$ -
	FTE	30.000	30.000
Medical Eye Care Services **Budget Fund: 134200**	Requirements	$ 2,822,881	$ 2,822,881
	Less: Receipts	$ 75,000	$ 75,000
	Net Appropriation	$ 2,747,881	$ 2,747,881
	FTE	7.000	7.000
211 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Medical Eye Care Services Revised Budget	Requirements	$ 2,822,881	$ 2,822,881
	Less: Receipts	$ 75,000	$ 75,000
	Net Appropriation	$ **2,747,881**	$ **2,747,881**
	FTE	7.000	7.000
Blind Services/Support **Budget Fund: 134502, 134505**	Requirements	$ 8,880,362	$ 8,880,362
	Less: Receipts	$ 6,662,519	$ 6,662,519
	Net Appropriation	$ 2,217,843	$ 2,217,843
	FTE	84.000	84.000
212 SSBG - Independent Living Program **Budget Fund: 134505** Increases federal Social Services Block Grant (SSBG) funding for the Independent Living Program due to increased block grant availability. Total SSBG funding for this purpose is $4.2 million in each year of the biennium.	Requirements	$ 357,420R	$ 357,420R
	Less: Receipts	$ 357,420R	$ 357,420R
	Net Appropriation	$ -	$ -
	FTE	-	-
Blind Services/Support Revised Budget	Requirements	$ 9,237,782	$ 9,237,782
	Less: Receipts	$ 7,019,939	$ 7,019,939
	Net Appropriation	$ **2,217,843**	$ **2,217,843**
	FTE	84.000	84.000
Vocational/Employment Services **Budget Fund: 134803, 134805**	Requirements	$ 17,157,382	$ 17,161,633
	Less: Receipts	$ 13,427,911	$ 13,431,672
	Net Appropriation	$ 3,729,471	$ 3,729,961
	FTE	152.500	152.500
213 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Vocational/Employment Services Revised Budget	Requirements	$ 17,157,382	$ 17,161,633
	Less: Receipts	$ 13,427,911	$ 13,431,672
	Net Appropriation	$ **3,729,471**	$ **3,729,961**
	FTE	152.500	152.500

House Report on the Base, Capital and Expansion Budget			FY 2025-26		FY 2026-27
Reserves, Transfers, Prior Year Revenue and Adjustments Budget Fund: 136207, 136507	Requirements	$	169,341	$	169,341
	Less: Receipts	$	168,840	$	168,840
	Net Appropriation	$	501	$	501
	FTE		-		-
214 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	$	169,341	$	169,341
	Less: Receipts	$	168,840	$	168,840
	Net Appropriation	$	**501**	$	**501**
	FTE		-		-
Total Legislative Changes					
	Requirements	$	**357,420**	$	**357,420**
	Less: Receipts	$	**357,420**	$	**357,420**
	Net Appropriation	$	**-**	$	**-**
	FTE		**-**		**-**
	Recurring	$	**-**	$	**-**
	Nonrecurring	$	**-**	$	**-**
	Net Appropriation	$	**-**	$	**-**
	FTE		**-**		**-**
Revised Budget					
Revised Requirements		$	**47,775,677**	$	**47,784,592**
Revised Receipts		$	**38,350,821**	$	**38,359,246**
Revised Net Appropriation		$	**9,424,856**	$	**9,425,346**
Revised FTE			**339.500**		**339.500**

Social Services
Budget Code 14440

General Fund Budget

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

General Fund FTE

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

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

Social Services

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

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

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

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

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

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

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

14440-Social Services

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

Legislative Changes

Service Support **Budget Fund: 131008**	Requirements	**$**	21,870,896	**$**	21,870,896
	Less: Receipts	**$**	14,662,030	**$**	14,662,030
	Net Appropriation	**$**	7,208,866	**$**	7,208,866
	FTE		57.000		57.000
215 County Administration Reimbursement System Replacement Temporary Reduction **Budget Fund: 131008** Reduces funding, on a nonrecurring basis in FY 2025-26 only, for the operations and maintenance of the new County Administration Reimbursement System (CARS). This funding was provided starting in FY 2024-25 in preparation for the implementation of a new county administration reimbursement system. However, the new system has not been implemented yet, and therefore it is not anticipated that operations and maintenance funds will be needed in FY 2025-26.	Requirements	**$**	(1,578,905) NR	**$**	-
	Less: Receipts	**$**	-	**$**	-
	Net Appropriation	**$**	(1,578,905)	**$**	-
	FTE		-		-
Service Support Revised Budget	Requirements	**$**	20,291,991	**$**	21,870,896
	Less: Receipts	**$**	14,662,030	**$**	14,662,030
	Net Appropriation	**$**	**5,629,961**	**$**	**7,208,866**
	FTE		57.000		57.000
Eastern Band of Cherokee Indians Admin. Fund **Budget Fund: 131020**	Requirements	**$**	781,931	**$**	781,931
	Less: Receipts	**$**	244,740	**$**	244,740
	Net Appropriation	**$**	537,191	**$**	537,191
	FTE		-		-
216 No direct change	Requirements	**$**	-	**$**	-
	Less: Receipts	**$**	-	**$**	-
	Net Appropriation	**$**	-	**$**	-
	FTE		-		-
Eastern Band of Cherokee Indians Admin. Fund Revised Budget	Requirements	**$**	781,931	**$**	781,931
	Less: Receipts	**$**	244,740	**$**	244,740
	Net Appropriation	**$**	**537,191**	**$**	**537,191**
	FTE		-		-
Child Welfare Training **Budget Fund: 131201**	Requirements	**$**	9,775,473	**$**	9,775,473
	Less: Receipts	**$**	6,391,404	**$**	6,391,404
	Net Appropriation	**$**	3,384,069	**$**	3,384,069
	FTE		24.000		24.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
217 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Child Welfare Training Revised Budget	Requirements	$ 9,775,473	$ 9,775,473
	Less: Receipts	$ 6,391,404	$ 6,391,404
	Net Appropriation	$ **3,384,069**	$ **3,384,069**
	FTE	24.000	24.000
Food and Nutrition Services **Budget Fund: 133503, 134804**	Requirements	$ 198,489,617	$ 198,492,530
	Less: Receipts	$ 197,689,258	$ 197,690,715
	Net Appropriation	$ 800,359	$ 801,815
	FTE	40.000	40.000
218 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Food and Nutrition Services Revised Budget	Requirements	$ 198,489,617	$ 198,492,530
	Less: Receipts	$ 197,689,258	$ 197,690,715
	Net Appropriation	$ **800,359**	$ **801,815**
	FTE	40.000	40.000
Family Preservation and Support **Budget Fund: 133402**	Requirements	$ 54,835,370	$ 54,835,370
	Less: Receipts	$ 37,564,161	$ 37,564,161
	Net Appropriation	$ 17,271,209	$ 17,271,209
	FTE	13.000	13.000
219 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Family Preservation and Support Revised Budget	Requirements	$ 54,835,370	$ 54,835,370
	Less: Receipts	$ 37,564,161	$ 37,564,161
	Net Appropriation	$ **17,271,209**	$ **17,271,209**
	FTE	13.000	13.000
Child Support Enforcement **Budget Fund: 133502**	Requirements	$ 169,462,687	$ 169,462,687
	Less: Receipts	$ 167,592,525	$ 167,592,525
	Net Appropriation	$ 1,870,162	$ 1,870,162
	FTE	124.000	124.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27
220 Child Support Services Technology System Temporary Reduction **Budget Fund: 133502** Reduces funding, on a nonrecurring basis in FY 2025-26 only, for the operations and maintenance of the new Child Support Services Technology System. This funding was provided starting in FY 2024-25 in preparation for the modernization of the existing Child Support Services Technology System. However, the system has not been modernized yet, and therefore it is not anticipated that operations and maintenance funds will be needed in FY 2025-26.	Requirements	$ (750,000) NR	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ (750,000)	$	-
	FTE	-		-
Child Support Enforcement Revised Budget	Requirements	$ 168,712,687	$	169,462,687
	Less: Receipts	$ 167,592,525	$	167,592,525
	Net Appropriation	$ **1,120,162**	$	**1,870,162**
	FTE	124.000		124.000
Low Income Energy Assistance Program **Budget Fund: 133504**	Requirements	$ 117,613,658	$	117,613,658
	Less: Receipts	$ 117,608,658	$	117,608,658
	Net Appropriation	$ 5,000	$	5,000
	FTE	-		-
221 Technical Adjustment **Budget Fund: 133504** Eliminates the net General Fund appropriation balance in the Low Income Energy Assistance Program (LIEAP) budget fund. Since all Low Income Home Energy Assistance Program (LIHEAP) block grant programs are fully federally funded, these State funds are not being utilized.	Requirements	$ (5,000) R	$	(5,000) R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ (5,000)	$	(5,000)
	FTE	-		-
222 LIHEAP - Low Income Energy Assistance Program **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for LIEAP due to a decrease in federal funding availability. LIEAP provides low-income households with a one-time vendor payment to pay their heating bills. Total LIHEAP block grant funding for this program is $56.4 million in each year of the biennium.	Requirements	$ (11,466,788) R	$	(11,466,788) R
	Less: Receipts	$ (11,466,788) R	$	(11,466,788) R
	Net Appropriation	$ -	$	-
	FTE	-		-
223 LIHEAP - County Administration **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for the administration of LIHEAP-eligible services at county departments of social services due to a decrease in federal funding availability. Total LIHEAP block grant funding for county administration is $8.0 million in each year of the biennium.	Requirements	$ (751,357) R	$	(751,357) R
	Less: Receipts	$ (751,357) R	$	(751,357) R
	Net Appropriation	$ -	$	-
	FTE	-		-
224 LIHEAP - Weatherization Assistance Program **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for the Weatherization Assistance Program (WAP), which is administered by the North Carolina Department of Environmental Quality (DEQ), due to a decrease in federal funding availability. WAP helps low-income North Carolinians save energy, reduce their utility bills, and stay safe in their homes by weatherizing homes and providing other energy efficiency projects. Total LIHEAP block grant funding for this program is $10.4 million in each year of the biennium.	Requirements	$ (2,863,366) R	$	(2,863,366) R
	Less: Receipts	$ (2,863,366) R	$	(2,863,366) R
	Net Appropriation	$ -	$	-
	FTE	-		-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
225 LIHEAP - WAP Local Service Providers Administration **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for local residential energy efficiency service providers for the cost of administering WAP funds due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is $574,945 in each year of the biennium.	Requirements	$ (212,152) R	$ (212,152) R
	Less: Receipts	$ (212,152) R	$ (212,152) R
	Net Appropriation	$ -	$ -
	FTE	-	-
226 LIHEAP - WAP DEQ Administration **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for the cost of administering WAP due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is $628,180 in each year of the biennium.	Requirements	$ (231,796) R	$ (231,796) R
	Less: Receipts	$ (231,796) R	$ (231,796) R
	Net Appropriation	$ -	$ -
	FTE	-	-
227 LIHEAP - Heating and Air Repair and Replacement Program **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for the Heating and Air Repair and Replacement Program (HARRP), which is administered by DEQ, due to a decrease in federal funding availability. HARRP helps repair or replace heating, ventilation, and air conditioning units for low-income households. Total LIHEAP block grant funding for this program is $5.9 million in each year of the biennium.	Requirements	$ (2,176,521) R	$ (2,176,521) R
	Less: Receipts	$ (2,176,521) R	$ (2,176,521) R
	Net Appropriation	$ -	$ -
	FTE	-	-
228 LIHEAP - HARRP Local Service Providers Administration **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for local residential energy efficiency service providers for the cost of administering HARRP funds due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is $319,414 in each year of the biennium.	Requirements	$ (117,862) R	$ (117,862) R
	Less: Receipts	$ (117,862) R	$ (117,862) R
	Net Appropriation	$ -	$ -
	FTE	-	-
229 LIHEAP - HARRP DEQ Administration **Budget Fund: 133504** Reduces federal LIHEAP block grant funding for the cost of administering HARRP due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is $393,944 in each year of the biennium.	Requirements	$ (145,363) R	$ (145,363) R
	Less: Receipts	$ (145,363) R	$ (145,363) R
	Net Appropriation	$ -	$ -
	FTE	-	-
Low Income Energy Assistance Program Revised Budget	Requirements	$ 99,643,453	$ 99,643,453
	Less: Receipts	$ 99,643,453	$ 99,643,453
	Net Appropriation	$ -	$ -
	FTE	-	-
Refugee Services **Budget Fund: 133506, 133602**	Requirements	$ 4,693,898	$ 4,693,898
	Less: Receipts	$ 4,693,898	$ 4,693,898
	Net Appropriation	$ -	$ -
	FTE	6.000	6.000
230 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Refugee Services Revised Budget	Requirements	$ 4,693,898	$ 4,693,898
	Less: Receipts	$ 4,693,898	$ 4,693,898
	Net Appropriation	$ -	$ -
	FTE	6.000	6.000
Medicaid Eligibility **Budget Fund: 133507**	Requirements	$ 418,090,431	$ 418,090,431
	Less: Receipts	$ 417,734,105	$ 417,734,105
	Net Appropriation	$ 356,326	$ 356,326
	FTE	-	-
231 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Medicaid Eligibility Revised Budget	Requirements	$ 418,090,431	$ 418,090,431
	Less: Receipts	$ 417,734,105	$ 417,734,105
	Net Appropriation	$ **356,326**	$ **356,326**
	FTE	-	-
Work First **Budget Fund: 133603, 134802**	Requirements	$ 81,049,570	$ 81,049,570
	Less: Receipts	$ 79,784,413	$ 79,784,413
	Net Appropriation	$ 1,265,157	$ 1,265,157
	FTE	11.000	11.000
232 TANF - Work First Cash Assistance **Budget Fund: 133603** Decreases federal Temporary Assistance for Needy Families (TANF) block grant funding for Work First Family Cash Assistance due to a decreasing trend in the program's caseload. Total TANF funding for this purpose is $23.3 million in each year of the biennium.	Requirements	$ (8,000,000) R	$ (8,000,000) R
	Less: Receipts	$ (8,000,000) R	$ (8,000,000) R
	Net Appropriation	$ -	$ -
	FTE	-	-
233 TANF - Work First Modernization Contract **Budget Fund: 134802** Budgets additional funds to pay for the costs to contract with a consulting firm to assist DHHS with efforts in identifying areas to improve Work First's effectiveness at assisting families in securing gainful employment and achieving self-sufficiency. Total TANF funding for this purpose is $2.0 million in each year of the biennium.	Requirements	$ 332,429 R	$ 332,429 R
	Less: Receipts	$ 332,429 R	$ 332,429 R
	Net Appropriation	$ -	$ -
	FTE	-	-
Work First Revised Budget	Requirements	$ 73,381,999	$ 73,381,999
	Less: Receipts	$ 72,116,842	$ 72,116,842
	Net Appropriation	$ **1,265,157**	$ **1,265,157**
	FTE	11.000	11.000
Subsidized Child Care Administration **Budget Fund: 133604**	Requirements	$ 29,725,758	$ 29,725,758
	Less: Receipts	$ 29,725,758	$ 29,725,758
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
234 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Subsidized Child Care Administration Revised Budget	Requirements	$ 29,725,758	$ 29,725,758
	Less: Receipts	$ 29,725,758	$ 29,725,758
	Net Appropriation	$ -	$ -
	FTE	-	-
Adult Community Based Services **Budget Fund: 134501**	Requirements	$ 36,358,143	$ 36,358,143
	Less: Receipts	$ 34,540,710	$ 34,540,710
	Net Appropriation	$ 1,817,433	$ 1,817,433
	FTE	-	-
235 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Adult Community Based Services Revised Budget	Requirements	$ 36,358,143	$ 36,358,143
	Less: Receipts	$ 34,540,710	$ 34,540,710
	Net Appropriation	$ **1,817,433**	$ **1,817,433**
	FTE	-	-
Adult At Risk Case Management **Budget Fund: 134509**	Requirements	$ 31,553,045	$ 31,553,045
	Less: Receipts	$ 30,678,045	$ 30,678,045
	Net Appropriation	$ 875,000	$ 875,000
	FTE	-	-
236 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Adult At Risk Case Management Revised Budget	Requirements	$ 31,553,045	$ 31,553,045
	Less: Receipts	$ 30,678,045	$ 30,678,045
	Net Appropriation	$ **875,000**	$ **875,000**
	FTE	-	-
Emergency Energy Assistance **Budget Fund: 134900**	Requirements	$ 46,336,227	$ 46,336,227
	Less: Receipts	$ 46,336,227	$ 46,336,227
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
237 LIHEAP - Crisis Intervention Program **Budget Fund: 134900** Reduces federal LIHEAP block grant funding for the Crisis Intervention Program (CIP) due to a decrease in federal funding availability. CIP assists low-income households experiencing a heating or cooling-related crisis that results in, or could result in, a life-threatening or health-related emergency. Total LIHEAP block grant funding for this program is $44.8 million in each year of the biennium.	Requirements	$ (409,976) R	$ (409,976) R
	Less: Receipts	$ (409,976) R	$ (409,976) R
	Net Appropriation	$ -	$ -
	FTE	-	-
Emergency Energy Assistance Revised Budget	Requirements	$ 45,926,251	$ 45,926,251
	Less: Receipts	$ 45,926,251	$ 45,926,251
	Net Appropriation	$ **-**	$ **-**
	FTE	-	-
Adult Protection and Guardianship **Budget Fund: 135001**	Requirements	$ 52,778,090	$ 52,778,090
	Less: Receipts	$ 52,778,090	$ 52,778,090
	Net Appropriation	$ -	$ -
	FTE	-	-
238 SSBG - Adult Protective Services **Budget Fund: 135001** Budgets a one-time increase in federal Social Services Block Grant (SSBG) funding to County Departments of Social Services for Adult Protective Services due to additional availability. Total SSBG funding for this purpose is $3.9 million in FY 2025-26 and $2.1 million in FY 2026-27.	Requirements	$ 1,726,143 NR	$ -
	Less: Receipts	$ 1,726,143 NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Adult Protection and Guardianship Revised Budget	Requirements	$ 54,504,233	$ 52,778,090
	Less: Receipts	$ 54,504,233	$ 52,778,090
	Net Appropriation	$ **-**	$ **-**
	FTE	-	-
Adoption **Budget Fund: 135100**	Requirements	$ 177,350,184	$ 177,350,184
	Less: Receipts	$ 122,560,650	$ 122,560,650
	Net Appropriation	$ 54,789,534	$ 54,789,534
	FTE	13.000	13.000
239 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Adoption Revised Budget	Requirements	$ 177,350,184	$ 177,350,184
	Less: Receipts	$ 122,560,650	$ 122,560,650
	Net Appropriation	$ **54,789,534**	$ **54,789,534**
	FTE	13.000	13.000
State and County Special Assistance **Budget Fund: 135501**	Requirements	$ 123,576,902	$ 123,576,902
	Less: Receipts	$ 60,205,695	$ 60,205,695
	Net Appropriation	$ 63,371,207	$ 63,371,207
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27	
240 Special Assistance Budget Surplus Reductions **Budget Fund: 135501** Reduces funding for the State and County Special Assistance program due to a projected surplus in the program's budget in the fiscal biennium. This reduction will not affect the assistance amounts participants receive or the number of people assisted through the program.	Requirements	$ (9,397,002)	NR	$ (4,500,000)	NR
	Less: Receipts	$ (750,000)	NR	$ (2,250,000)	NR
	Net Appropriation	$ (8,647,002)		$ (2,250,000)	
	FTE	-		-	
241 Special Assistance Technical Correction **Budget Fund: 135501** Makes a technical correction to the State and County Special Assistance budget to align budgeted amounts from county receipts and net appropriation for assistance payments. This adjustment will not affect the assistance amounts participants receive or the number of people assisted through the program, nor does this adjustment change the funding requirements for counties according to State law.	Requirements	$ 2,897,002	R	$ 10,794,004	R
	Less: Receipts	$ 2,897,002	R	$ 10,794,004	R
	Net Appropriation	$ -		$ -	
	FTE	-		-	
State and County Special Assistance Revised Budget	Requirements	$ 117,076,902		$ 129,870,906	
	Less: Receipts	$ 62,352,697		$ 68,749,699	
	Net Appropriation	$ **54,724,205**		$ **61,121,207**	
	FTE	-		-	
Local/County Operations **Budget Fund: 136000**	Requirements	$ 66,052,941		$ 66,052,941	
	Less: Receipts	$ 66,052,941		$ 66,052,941	
	Net Appropriation	$ -		$ -	
	FTE	-		-	
242 No direct change	Requirements	$ -		$ -	
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ -		$ -	
	FTE	-		-	
Local/County Operations Revised Budget	Requirements	$ 66,052,941		$ 66,052,941	
	Less: Receipts	$ 66,052,941		$ 66,052,941	
	Net Appropriation	$ **-**		$ **-**	
	FTE	-		-	
Reserves, Transfers, Prior Year Revenue and Adjustments **Budget Fund: 136204, 136504**	Requirements	$ 2,562,283		$ 2,562,283	
	Less: Receipts	$ 2,560,525		$ 2,560,525	
	Net Appropriation	$ 1,758		$ 1,758	
	FTE	-		-	
243 Boys and Girls Clubs **Budget Fund: 136504** Provides a directed grant to Boys Club of Wake County, Inc., a nonprofit, to provide funds to Boys and Girls Clubs across the State to implement programs that improve the motivation, performance, and self-esteem of youth and other initiatives that would be expected to reduce gang participation, school dropout, and teen pregnancy rates.	Requirements	$ 5,000,000	NR	$ -	
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ 5,000,000		$ -	
	FTE	-		-	
244 Second Harvest Food Bank of Metrolina, Inc. **Budget Fund: 136504** Provides a directed grant to Second Harvest Food Bank of Metrolina, Inc., a nonprofit located in Mecklenburg County.	Requirements	$ 2,500,000	NR	$ -	
	Less: Receipts	$ -		$ -	
	Net Appropriation	$ 2,500,000		$ -	
	FTE	-		-	

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
245 Second Harvest Food Bank of Northwest North Carolina, Inc. **Budget Fund: 136504** Provides a directed grant to Second Harvest Food Bank of Northwest North Carolina, Inc., a nonprofit located in Forsyth County.	Requirements	$ 2,500,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,500,000	$ -
	FTE	-	-
246 SSBG - DSS Administration **Budget Fund: 136504** Increases federal SSBG funding for the administration of SSBG services in DSS to reflect the transfer of Adult Protective Services from the Division of Aging to DSS and due to increased block grant availability. Total SSBG funding for this purpose is $1.7 million in each year of the biennium.	Requirements	$ 681,657R	$ 681,657R
	Less: Receipts	$ 681,657R	$ 681,657R
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	$ 13,243,940	$ 3,243,940
	Less: Receipts	$ 3,242,182	$ 3,242,182
	Net Appropriation	$ **10,001,758**	$ **1,758**
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **(22,468,857)**	$ **(19,072,091)**
	Less: Receipts	$ **(21,487,950)**	$ **(16,817,091)**
	Net Appropriation	$ **(980,907)**	$ **(2,255,000)**
	FTE	**-**	**-**
	Recurring	$ **(5,000)**	$ **(5,000)**
	Nonrecurring	$ **(975,907)**	$ **(2,250,000)**
	Net Appropriation	$ **(980,907)**	$ **(2,255,000)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **2,211,336,301**	$ **2,214,735,980**
Revised Receipts		$ **1,975,419,946**	$ **1,980,092,262**
Revised Net Appropriation		$ **235,916,355**	$ **234,643,718**
Revised FTE		**372.000**	**372.000**

Agric., Natural, and Econ. Res.

Section D

Agriculture and Consumer Services - General Fund
Budget Code 13700

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$265,579,628	$265,579,628
Receipts	$93,169,654	$93,169,654
Net Appropriation	$172,409,974	$172,409,974
Legislative Changes		
Requirements	$8,794,816	$6,682,311
Receipts	-	-
Net Appropriation	$8,794,816	$6,682,311
Revised Budget		
Requirements	$274,374,444	$272,261,939
Receipts	$93,169,654	$93,169,654
Net Appropriation	$181,204,790	$179,092,285

General Fund FTE

Base Budget	1,816.021	1,816.021
Legislative Changes	3.000	3.000
Revised Budget	1,819.021	1,819.021

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**
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	250,000	-	250,000	1,071,281	342,425	728,856
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

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**	**$8,794,816**	**-**	**$8,794,816**	**$274,374,444**	**$93,169,654**	**$181,204,790**

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**
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	250,000	-	250,000	1,071,281	342,425	728,856
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

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**	**$6,682,311**	**-**	**$6,682,311**	**$272,261,939**	**$93,169,654**	**$179,092,285**

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

Agriculture and Consumer Services - General Fund					
Budget Code 13700		**Base**	**Legislative Changes**		**Revised**
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
Total FTE		**1,816.021**	**3.000**	**-**	**1,819.021**

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

Agriculture and Consumer Services - General Fund					
Budget Code 13700		**Base**	**Legislative Changes**		**Revised**
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
Total FTE		**1,816.021**	**3.000**	**-**	**1,819.021**

13700-Agriculture and Consumer Services - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
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

1 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	-	-

2 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	$ 370,150 R	$ 370,150 R
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

3 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

Agricultural Services
Budget Fund: 101309, 101314, 101315, 101328, 101329, 101330, 101332, 101340

Requirements	$ 90,406,630	$ 90,406,630
Less: Receipts	$ 31,886,931	$ 31,886,931
Net Appropriation	$ 58,519,699	$ 58,519,699
FTE	496.700	496.700

4 Small Farms
Budget Fund: 101314

Provides additional funds to the Small Farms division. The revised net appropriation for the division is $728,856 in each year of the biennium.

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

Agricultural Services Revised Budget

Requirements	$ 90,656,630	$ 90,656,630
Less: Receipts	$ 31,886,931	$ 31,886,931
Net Appropriation	**$ 58,769,699**	**$ 58,769,699**
FTE	496.700	496.700

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
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
5 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	-	-
6 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	$ 581,788 R	$ 581,788 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 581,788	$ 581,788
	FTE	-	-
7 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.	Requirements	$ 42,000 R	$ 42,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 42,000	$ 42,000
	FTE	-	-
8 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	$ 400,000 R	$ 400,000 R
	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
9 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	-	-

House Report on the Base, Capital and Expansion Budget			FY 2025-26		FY 2026-27
10 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		-		-
11 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		-		-
12 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		-		-
13 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.	Requirements	$	250,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	250,000	$	-
	FTE		-		-
Reserves Revised Budget	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	$	**8,794,816**	$	**6,682,311**
	Less: Receipts	$	**-**	$	**-**
	Net Appropriation	$	**8,794,816**	$	**6,682,311**
	FTE		**3.000**		**3.000**
	Recurring	$	**6,682,311**	$	**6,682,311**
	Nonrecurring	$	**2,112,505**	$	**-**
	Net Appropriation	$	**8,794,816**	$	**6,682,311**
	FTE		**3.000**		**3.000**
Revised Budget					
Revised Requirements		$	**274,374,444**	$	**272,261,939**
Revised Receipts		$	**93,169,654**	$	**93,169,654**
Revised Net Appropriation		$	**181,204,790**	$	**179,092,285**
Revised FTE			**1,819.021**		**1,819.021**

23703-Agriculture and Consumer Services - Tobacco Trust Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

14	**Tobacco Trust Fund** **Budget Fund: 203751**	Requirements	$ 3,568,786R 862,505NR	$ 3,568,786R
	Budgets a transfer of funds from the General Fund (Budget Code 13700-101341) to the Tobacco Trust Fund.	Less: Receipts	$ 3,568,786R 862,505NR	$ 3,568,786R
		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**

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

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

15	**Farmland Preservation** **Budget Fund: 601450**	Requirements	$ 2,000,000R 700,000NR	$ 2,000,000R
	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 700,000NR	$ 2,000,000R
		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**

Commerce - General
Budget Code 14600

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$83,537,340	$83,537,340
Receipts	$63,272,887	$63,272,887
Net Appropriation	$20,264,453	$20,264,453
Legislative Changes		
Requirements	$16,590,088	$8,690,088
Receipts	$14,329,904	$14,329,904
Net Appropriation	$2,260,184	($5,639,816)
Revised Budget		
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

Base Budget	180.234	180.234
Legislative Changes	(3.000)	(3.000)
Revised Budget	177.234	177.234

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

Commerce - General

Budget Code 14600		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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
Departmentwide										
N/A	Vacant Positions	-	-	-	(250,000)	-	(250,000)	(250,000)	-	(250,000)
Total		**$83,537,340**	**$63,272,887**	**$20,264,453**	**$16,590,088**	**$14,329,904**	**$2,260,184**	**$100,127,428**	**$77,602,791**	**$22,524,637**

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

Commerce - General										
Budget Code 14600		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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)	-	-	-
Departmentwide										
N/A	Vacant Positions	-	-	-	(250,000)	-	(250,000)	(250,000)	-	(250,000)
Total		**$83,537,340**	**$63,272,887**	**$20,264,453**	**$8,690,088**	**$14,329,904**	**($5,639,816)**	**$92,227,428**	**$77,602,791**	**$14,624,637**

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

Commerce - General					
Budget Code 14600		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
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
Total FTE		**180.234**	**(1.750)**	**(1.250)**	**177.234**

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

Commerce - General					
Budget Code 14600		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
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
Total FTE		**180.234**	**(1.750)**	**(1.250)**	**177.234**

14600-Commerce - General

Recommended Base Budget	FY 2025-26	FY 2026-27
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

16 Vacant Positions

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

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

Administrative Services
Budget Fund: 104601, 104606, 104622, 104634

Requirements	$ 9,989,675	$ 9,989,675
Less: Receipts	$ 3,297,266	$ 3,297,266
Net Appropriation	$ 6,692,409	$ 6,692,409
FTE	59.867	59.867

17 Culture and Community Engagement Office Elimination
Budget Fund: 104601

Eliminates positions in the Culture and Community Engagement Office in the Office of the Secretary. The following positions are eliminated:

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.

Requirements	$ (202,646) R	$ (202,646) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (202,646)	$ (202,646)
FTE	(2.000)	(2.000)

18 Motorsports Industry Study
Budget Fund: 104634

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.

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

19 CDL Training Grant Program
Budget Fund: 104634

Provides funds to establish a grant program for qualifying commercial drivers license (CDL) training programs to encourage residents of the State to obtain CDLs.

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

Administrative Services Revised Budget

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

Office of Science & Technology
Budget Fund: 104603

Requirements	$ 588,384	$ 588,384
Less: Receipts	$ -	$ -
Net Appropriation	$ 588,384	$ 588,384
FTE	3.574	3.574

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
20 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	Requirements	$ (187,170) R	$ (187,170) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (187,170)	$ (187,170)
	FTE	(1.000)	(1.000)
Office of Science & Technology Revised Budget	Requirements	$ 401,214	$ 401,214
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **401,214**	$ **401,214**
	FTE	2.574	2.574
Labor & Economic Analysis **Budget Fund: 104608**	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
21 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Labor & Economic Analysis Revised Budget	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
Rural Economic Development **Budget Fund: 104616, 104625, 104627, 104628, 104636**	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
22 Base Budget Correction **Budget Fund: 104627** Corrects the base budget to accurately reflect anticipated receipts for the federal Community Development Block Grant (CDBG) program.	Requirements	$ 14,079,904 R	$ 14,079,904 R
	Less: Receipts	$ 14,079,904 R	$ 14,079,904 R
	Net Appropriation	$ -	$ -
	FTE	-	-
23 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.	Requirements	$ 250,000 NR	$ 250,000 NR
	Less: Receipts	$ 250,000 NR	$ 250,000 NR
	Net Appropriation	$ -	$ -
	FTE	-	-
Rural Economic Development Revised Budget	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

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Welcome Centers	Requirements	$ 3,234,475	$ 3,234,475
Budget Fund: 104619	Less: Receipts	$ 116,891	$ 116,891
	Net Appropriation	$ 3,117,584	$ 3,117,584
	FTE	41.803	41.803
24 No direct change	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	Requirements	$ 5,000,000	$ 5,000,000
Budget Fund: 104631, 104639	Less: Receipts	$ -	$ -
	Net Appropriation	$ 5,000,000	$ 5,000,000
	FTE	1.000	1.000
25 Base Budget Correction	Requirements	$ (5,000,000) R	$ (5,000,000) R
Budget Fund: 104639		5,000,000 NR	
Corrects the base budget by eliminating the recurring appropriation for the Division of Community Revitalization.	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

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

General Fund FTE

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

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	-	-	-	-	-	-	-	-	-
Total		**$19,655,810**	**-**	**$19,655,810**	**$3,000,000**	**-**	**$3,000,000**	**$22,655,810**	**-**	**$22,655,810**

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		**Base**	**Legislative Changes**		**Revised**
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	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

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

Commerce - General State Aid					
Budget Code 14601		**Base**	**Legislative Changes**		**Revised**
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	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

14601-Commerce - General State Aid

Recommended Base Budget		FY 2025-26	FY 2026-27
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	-	-
26 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	-	-
27 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	-	-
28 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Directed Grants Revised Budget	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ -**	**$ -**
	FTE	-	-

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

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$158,468,245	$158,468,245
Receipts	$120,000	$120,000
Net Appropriation	$158,348,245	$158,348,245
Legislative Changes		
Requirements	($10,370,000)	($10,370,000)
Receipts	($120,000)	($120,000)
Net Appropriation	($10,250,000)	($10,250,000)
Revised Budget		
Requirements	$148,098,245	$148,098,245
Receipts	-	-
Net Appropriation	$148,098,245	$148,098,245

General Fund FTE

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

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

Commerce - Economic Development										
Budget Code 14602		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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	(10,250,000)	-	(10,250,000)	128,089,734	-	128,089,734
Total		**$158,468,245**	**$120,000**	**$158,348,245**	**($10,370,000)**	**($120,000)**	**($10,250,000)**	**$148,098,245**	**-**	**$148,098,245**

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

Commerce - Economic Development										
Budget Code 14602		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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	(10,250,000)	-	(10,250,000)	128,089,734	-	128,089,734
Total		**$158,468,245**	**$120,000**	**$158,348,245**	**($10,370,000)**	**($120,000)**	**($10,250,000)**	**$148,098,245**	**-**	**$148,098,245**

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

Commerce - Economic Development					
Budget Code 14602		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
104751	Economic Development Partnership	-	-	-	-
104752	Commerce Economic Development	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

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

Commerce - Economic Development					
Budget Code 14602		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
104751	Economic Development Partnership	-	-	-	-
104752	Commerce Economic Development	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

14602-Commerce - Economic Development

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

Legislative Changes

Economic Development Partnership NC **Budget Fund: 104751**	Requirements	$ 20,128,511	$ 20,128,511
	Less: Receipts	$ 120,000	$ 120,000
	Net Appropriation	$ 20,008,511	$ 20,008,511
	FTE	-	-
29 Military Presence Stabilization Fund Transfer Elimination **Budget Fund: 104751** 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).	Requirements	$ (120,000) R	$ (120,000) R
	Less: Receipts	$ (120,000) R	$ (120,000) R
	Net Appropriation	$ -	$ -
	FTE	-	-
Economic Development Partnership NC Revised Budget	Requirements	$ 20,008,511	$ 20,008,511
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 20,008,511**	**$ 20,008,511**
	FTE	-	-
Economic Development Grants **Budget Fund: 104752**	Requirements	$ 138,339,734	$ 138,339,734
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 138,339,734	$ 138,339,734
	FTE	-	-
30 Job Development Investment Grant (JDIG) **Budget Fund: 104752** Reduces the recurring appropriation for the JDIG Special Revenue Fund. The revised net General Fund appropriation for JDIG is $61.5 million in each year of the biennium.	Requirements	$ (10,250,000) R	$ (10,250,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (10,250,000)	$ (10,250,000)
	FTE	-	-
Economic Development Grants Revised Budget	Requirements	$ 128,089,734	$ 128,089,734
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 128,089,734**	**$ 128,089,734**
	FTE	-	-

Total Legislative Changes			
	Requirements	**$ (10,370,000)**	**$ (10,370,000)**
	Less: Receipts	**$ (120,000)**	**$ (120,000)**
	Net Appropriation	**$ (10,250,000)**	**$ (10,250,000)**
	FTE	**-**	**-**
	Recurring	**$ (10,250,000)**	**$ (10,250,000)**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ (10,250,000)**	**$ (10,250,000)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 148,098,245**	**$ 148,098,245**
Revised Receipts		**$ -**	**$ -**
Revised Net Appropriation		**$ 148,098,245**	**$ 148,098,245**
Revised FTE		**-**	**-**

24609-Commerce - Special - General Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

31	**Job Development Investment Grant (JDIG)**	Requirements	$ -	$ -
	Budgets the reduction in receipts for JDIG.	Less: Receipts	$ (10,250,000) R	$ (10,250,000) R
		Net Change	$ 10,250,000	$ 10,250,000
		FTE	-	-
32	**JDIG Transfer**	Requirements	$ 3,250,000 NR	$ -
	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	-	-
33	**Major Events, Games, and Attractions Fund**	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	**$ (17,150,000)**	**$ (17,150,000)**
	Net Change	**$ 13,500,000**	**$ 10,250,000**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 172,509,938**	**$ 169,259,938**
Revised Receipts	**$ 157,300,454**	**$ 157,300,454**
Revised Net Appropriation from (Increase to) Fund Balance	**$ 15,209,484**	**$ 11,959,484**
Revised FTE	**9.693**	**9.693**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**375,820,038**	**360,610,554**
Less: Net Appropriation from (Increase to) Fund Balance	**$ 15,209,484**	**$ 11,959,484**
Estimated Year-End Fund Balance	**$ 360,610,554**	**$ 348,651,070**

Department of Environmental Quality - General Fund
Budget Code 14300

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$317,953,982	$317,938,352
Receipts	$208,577,988	$208,581,093
Net Appropriation	$109,375,994	$109,357,259
Legislative Changes		
Requirements	($96,384,382)	($98,440,638)
Receipts	($89,563,431)	($88,407,175)
Net Appropriation	($6,820,951)	($10,033,463)
Revised Budget		
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

Base Budget	1,164.522	1,164.522
Legislative Changes	(4.000)	(4.000)
Revised Budget	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	-

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	-

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		**Base**	**Legislative Changes**		**Revised**
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	-	-	-	-
Total FTE		**1,164.522**	**(3.000)**	**(1.000)**	**1,160.522**

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

Department of Environmental Quality - General Fund					
Budget Code 14300		**Base**	**Legislative Changes**		**Revised**
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	-	-	-	-
Total FTE		**1,164.522**	**(3.000)**	**(1.000)**	**1,160.522**

14300-Department of Environmental Quality - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
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

34 Vacant Positions

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

	FY 2025-26	FY 2026-27
Requirements	$ (2,622,455) R	$ (2,622,455) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (2,622,455)	$ (2,622,455)
FTE	-	-

35 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.

	FY 2025-26	FY 2026-27
Requirements	$ 585,000 R	$ 585,000 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 585,000	$ 585,000
FTE	-	-

Administrative Services
Budget Fund: 102156, 102179, 102212

	FY 2025-26	FY 2026-27
Requirements	$ 22,053,849	$ 22,053,849
Less: Receipts	$ 8,521,169	$ 8,521,169
Net Appropriation	$ 13,532,680	$ 13,532,680
FTE	92.985	92.985

36 Environmental Education
Budget Fund: 102156

Eliminates the Office of Environmental Education.

	FY 2025-26	FY 2026-27
Requirements	$ (268,776) R	$ (268,776) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (268,776)	$ (268,776)
FTE	(2.000)	(2.000)

37 Environmental Justice
Budget Fund: 102156

Eliminates positions assigned to the Environmental Justice initiative. The following positions are eliminated:

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.

	FY 2025-26	FY 2026-27
Requirements	$ (389,855) R	$ (389,855) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (389,855)	$ (389,855)
FTE	(3.000)	(3.000)

38 Administrative Efficiencies
Budget Fund: 102156

Increases the span of control in the Facilities and Health Services (FHS) and Public Information Office sections. The following positions are eliminated:

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

	FY 2025-26	FY 2026-27
Requirements	$ (370,689) R	$ (370,689) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (370,689)	$ (370,689)
FTE	(4.000)	(4.000)

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
39 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.	Requirements	$ 700,000 R	$ 700,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 700,000	$ 700,000
	FTE	5.000	5.000
40 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	$ 850,000 NR	$ 850,000 NR
	Less: Receipts	$ 850,000 NR	$ 850,000 NR
	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
41 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	-	-
42 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	$ 220,873 R	$ 220,873 R
	Net Appropriation	$ (220,873)	$ (220,873)
	FTE	-	-
43 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	$ -	$ 1,156,256 NR
	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

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44 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).	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
45 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
46 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	$ 139,495 R	$ 139,495 R
	Net Appropriation	$ (139,495)	$ (139,495)
	FTE	-	-
47 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	$ 250,000 R	$ 250,000 R
	Net Appropriation	$ (250,000)	$ (250,000)
	FTE	-	-
48 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	-	-

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49 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.	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	$ **8,068,423**	$ **8,072,547**
	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
50 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	-	-
51 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	$ **7,608,060**	$ **7,609,498**
	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
52 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	$ **719,756**	$ **719,756**
	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

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53 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.	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
54 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	$ 1,800,000 R	$ 1,800,000 R
	Net Appropriation	$ (1,800,000)	$ (1,800,000)
	FTE	-	-
55 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	$ 500,000 R	$ 500,000 R
	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
56 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	$ 240,744 R	$ 240,744 R
	Net Appropriation	$ (240,744)	$ (240,744)
	FTE	-	-
57 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	$ 400,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 400,000	$ -
	FTE	-	-

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Division of Coastal Management (DCM) Revised Budget	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
Reserves and Transfers Budget Fund: 102208	Requirements	$ 2,261,729	$ 2,261,729
	Less: Receipts	$ 3,540	$ 3,540
	Net Appropriation	$ 2,258,189	$ 2,258,189
	FTE	-	-
58 Shallow Draft Fund Budget Fund: 102208 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.	Requirements	$ (597,596) R (376,505) NR	$ (2,130,357) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (974,101)	$ (2,130,357)
	FTE	-	-
59 CMAST Pathologist Position Budget Fund: 102208 Eliminates funding used to support a pathologist position at NC State University's Center for Marine Sciences and Technology (CMAST).	Requirements	$ (125,000) R	$ (125,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (125,000)	$ (125,000)
	FTE	-	-
60 NC Water/Wastewater Agency Response Network (NCWaterWARN) Budget Fund: 102208 Provides a directed grant to the Rural Water Association for NCWaterWARN.	Requirements	$ 500,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 500,000	$ -
	FTE	-	-
Reserves and Transfers Revised Budget	Requirements	$ 1,662,628	$ 6,372
	Less: Receipts	$ 3,540	$ 3,540
	Net Appropriation	$ **1,659,088**	$ **2,832**
	FTE	-	-
Total Legislative Changes			
	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)**
Revised Budget			
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**

24300-Department of Environmental Quality - Special

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

			FY 2025-26	FY 2026-27
61	**Base Budget Adjustment - Shallow Draft** **Budget Fund: 205121** Adjusts the base budget to align expenditures and receipts.	Requirements	$ (200,000) R	$ (200,000) R
		Less: Receipts	$ -	$ -
		Net Change	$ (200,000)	$ (200,000)
		FTE	-	-
62	**Fuel Tax Receipts** **Budget Fund: 205121** 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.	Requirements	$ 314,929 R	$ 568,929 R
		Less: Receipts	$ 314,929 R	$ 568,929 R
		Net Change	$ -	$ -
		FTE	-	-
63	**General Fund Transfer** **Budget Fund: 205121** 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.	Requirements	$ (597,596) R (376,505) NR	$ (2,130,357) R
		Less: Receipts	$ (597,596) R (376,505) NR	$ (2,130,357) R
		Net Change	$ -	$ -
		FTE	-	-
64	**Regional Offices' Purchased Services** **Budget Fund: 205121** Transfers funds from the Shallow Draft Fund cash balance to the Division of Environmental Assistance and Customer Services (Budget Code 14300-102155).	Requirements	$ -	$ 1,156,256 NR
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ 1,156,256
		FTE	-	-

Air Quality
Budget Fund: 205137, 205139, 205142, 205145

			FY 2025-26	FY 2026-27
65	**Non-Title V Permit Fees** **Budget Fund: 205137** Budgets increased receipts from non-Title V air quality permits.	Requirements	$ 569,035 R	$ 569,035 R
		Less: Receipts	$ 830,000 R	$ 830,000 R
		Net Change	$ (260,965)	$ (260,965)
		FTE	-	-

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

			FY 2025-26	FY 2026-27
66	**Federal Infrastructure Investment and Jobs Act (IIJA)** **Budget Fund: 205220** 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.	Requirements	$ 11,764,000 NR	$ 11,764,000 NR
		Less: Receipts	$ 11,764,000 NR	$ 11,764,000 NR
		Net Change	$ -	$ -
		FTE	-	-
67	**IIJA Grid Resiliency Grant Match** **Budget Fund: 205220** Budgets receipts from the Federal Infrastructure Match Reserve for the State match required for federal IIJA grid resiliency grants.	Requirements	$ 1,388,921 NR	$ 1,388,921 NR
		Less: Receipts	$ 1,388,921 NR	$ 1,388,921 NR
		Net Change	$ -	$ -
		FTE	-	-

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68 LIHEAP Weatherization Assistance Program **Budget Fund: 205221** 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.	Requirements	$ 14,993,045R	$ 14,993,045R
	Less: Receipts	$ 14,993,045R	$ 14,993,045R
	Net Change	$ -	$ -
	FTE	-	-
NPDES Stormwater Fees **Budget Fund: 205214**			
69 Administrative Support Transfer - DEMLR **Budget Fund: 205214** 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.	Requirements	$ 200,000R	$ 200,000R
	Less: Receipts	$ 200,000R	$ 200,000R
	Net Change	$ -	$ -
	FTE	-	-
70 Administrative Support Transfer - Land Quality **Budget Fund: 205214** Budgets overrealized receipts to support an intergovernmental transfer to DEMLR Land Quality (Budget Code 14300-102201) for permitting operations.	Requirements	$ 200,000R	$ 200,000R
	Less: Receipts	$ 200,000R	$ 200,000R
	Net Change	$ -	$ -
	FTE	-	-
Waste Management Fees **Budget Fund: 205155, 205160, 205161**			
71 Septage Fee Transfer **Budget Fund: 205160** 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.	Requirements	$ 100,000R	$ 100,000R
	Less: Receipts	$ -	$ -
	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**

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

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

72	**Fuel Tax Receipts**	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**

24317-Department of Environmental Quality - Special Revenue - GF

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

73	**Permit Transformation** **Budget Fund: 205760** Budgets receipts from the Information Technology Reserve for the Permit Transformation project.	Requirements	$ 5,510,000 NR	$ -
		Less: Receipts	$ 5,510,000 NR	$ -
		Net Change	$ -	$ -
		FTE	-	-

Coastal and Estuarine Water Beach Access Program
Budget Fund: 205745

74	**Base Budget Correction** **Budget Fund: 205745** 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.	Requirements	$ (2,744,196) R	$ (2,744,196) R
		Less: Receipts	$ (2,744,196) R	$ (2,744,196) R
		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**

24323-Department of Environmental Quality - Marine Resources Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

Legislative Changes

75	**Marine Patrol Operating Support** Budgets an intergovernmental transfer to the Marine Patrol (Budget Code 14300-102169) to support non-personal services operating costs.	Requirements	$ 500,000R	$ 500,000R
		Less: Receipts	$ -	$ -
		Net Change	$ 500,000	$ 500,000
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **500,000**	$ **500,000**
	Less: Receipts	$ **-**	$ **-**
	Net Change	$ **500,000**	$ **500,000**
	FTE	**-**	**-**
Revised Budget			
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**

Fund Balance Availability Statement		
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**

24327-Department of Environmental Quality - WIF Local Supplemental Grants

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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		-	-

Legislative Changes

76	**Community Development Block Grant - Infrastructure (CDBG-I)**	Requirements	$ 18,980,379R	$ 18,980,379R
		Less: Receipts	$ 18,980,379R	$ 18,980,379R
	Budgets receipts from the Department of Commerce for CDBG-I.	Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ 18,980,379	$ 18,980,379
	Less: Receipts	$ 18,980,379	$ 18,980,379
	Net Change	$ -	$ -
	FTE	-	-
Revised Budget			
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		-	-

Fund Balance Availability Statement		
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

64305-Department of Environmental Quality - Waste Management Cleanup

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

77	**Fuel Tax Receipts** **Budget Fund: 603100** 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.	Requirements	$ 369,000R	$ 374,000R
		Less: Receipts	$ 369,000R	$ 374,000R
		Net Change	$ -	$ -
		FTE	-	-
78	**Underground Storage Tank (UST) Administration** **Budget Fund: 603100** 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.	Requirements	$ 250,000R	$ 250,000R
		Less: Receipts	$ -	$ -
		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**

64311-Department of Environmental Quality - Water Pollution Revolving Loan

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

79	**Federal Infrastructure Investment and Jobs Act (IIJA)**	Requirements	$ 44,460,000 NR	$ 44,460,000 NR
	Budgets additional federal receipts from the IIJA for the Clean Water State Revolving Fund (CWSRF).	Less: Receipts	$ 44,460,000 NR	$ 44,460,000 NR
		Net Change	$ -	$ -
		FTE	-	-
80	**CWSRF Match**	Requirements	$ 8,892,000 NR	$ 8,892,000 NR
	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	$ 8,892,000 NR	$ 8,892,000 NR
		Net Change	$ -	$ -
		FTE	-	-
81	**IIJA Emerging Compounds**	Requirements	$ 3,838,000 NR	$ 3,838,000 NR
	Budgets additional federal receipts from the IIJA for grants for projects addressing emerging compounds, such as PFAS.	Less: Receipts	$ 3,838,000 NR	$ 3,838,000 NR
		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**

64320-Department of Environmental Quality - Drinking Water SRF

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

82	**Federal Infrastructure Investment and Jobs Act (IIJA) Funds**	Requirements	$ 68,611,000NR	$ 68,611,000NR
		Less: Receipts	$ 68,611,000NR	$ 68,611,000NR
	Budgets federal receipts from the IIJA for the Drinking Water State Revolving Fund (DWSRF).	Net Change	$ -	$ -
		FTE	-	-
83	**DWSRF Match**	Requirements	$ 13,722,200NR	$ 13,722,200NR
		Less: Receipts	$ 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.	Net Change	$ -	$ -
		FTE	-	-
84	**IIJA Lead Remediation Grants**	Requirements	$ 76,201,000NR	$ 76,201,000NR
		Less: Receipts	$ 76,201,000NR	$ 76,201,000NR
	Budgets additional federal receipts from the IIJA for grants for projects addressing lead service lines in water systems.	Net Change	$ -	$ -
		FTE	-	-
85	**IIJA Emerging Compounds**	Requirements	$ 21,054,000NR	$ 21,054,000NR
		Less: Receipts	$ 21,054,000NR	$ 21,054,000NR
	Budgets additional federal receipts from the IIJA for grants for projects addressing emerging compounds, such as PFAS.	Net Change	$ -	$ -
		FTE	-	-
86	**IIJA Small and Disadvantaged Community Grants**	Requirements	$ 28,554,000NR	$ 28,554,000NR
		Less: Receipts	$ 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.	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**

64323-Department of Environmental Quality - Marine Resources Endowment fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 1,490,983	$ 1,490,983
Receipts		$ 1,490,983	$ 1,490,983
Net Appropriation from (Increase to) Fund Balance		$ -	$ -
FTE		-	-

Legislative Changes

87	**Marine Resources Research**	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	-	-

Total Legislative Changes			
	Requirements	$ 1,800,000	$ 1,800,000
	Less: Receipts	$ -	$ -
	Net Change	$ 1,800,000	$ 1,800,000
	FTE	-	-
Revised Budget			
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		-	-

Fund Balance Availability Statement		
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

Labor - General Fund
Budget Code 13800

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$44,749,287	$44,756,628
Receipts	$19,106,870	$19,106,870
Net Appropriation	$25,642,417	$25,649,758
Legislative Changes		
Requirements	$2,376,480	$2,798,012
Receipts	$1,475,759	$1,897,291
Net Appropriation	$900,721	$900,721
Revised Budget		
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

Base Budget	370.670	370.670
Legislative Changes	-	-
Revised Budget	370.670	370.670

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

Labor - General Fund										
Budget Code 13800		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	69,507	-	69,507	69,507	-	69,507
Total		**$44,749,287**	**$19,106,870**	**$25,642,417**	**$2,376,480**	**$1,475,759**	**$900,721**	**$47,125,767**	**$20,582,629**	**$26,543,138**

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

Labor - General Fund										
Budget Code 13800		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Motor Fleet Rate Adjustments	-	-	-	69,507	-	69,507	69,507	-	69,507
Total		**$44,756,628**	**$19,106,870**	**$25,649,758**	**$2,798,012**	**$1,897,291**	**$900,721**	**$47,554,640**	**$21,004,161**	**$26,550,479**

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

Labor - General Fund					
Budget Code 13800		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
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	-	-	-	-
Total FTE		**370.670**	**6.560**	**(6.560)**	**370.670**

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

Labor - General Fund					
Budget Code 13800		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
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	-	-	-	-
Total FTE		**370.670**	**6.560**	**(6.560)**	**370.670**

13800-Labor - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
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

88 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

89 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

90 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		FY 2025-26	FY 2026-27
91 OSH Consultative Services Replace Federal Receipts **Budget Fund: 101516** Provides funds to transfer 1.92 receipt-supported FTE to General Fund support.	Requirements	$ -	$ -
	Less: Receipts	$ (200,000) R	$ (200,000) R
	Net Appropriation	$ 200,000	$ 200,000
	FTE	-	-
92 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	$ 133,373 R	$ 133,373 R
	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	-	-
93 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**

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

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$334,739,213	$334,804,632
Receipts	$56,396,562	$56,396,562
Net Appropriation	$278,342,651	$278,408,070
Legislative Changes		
Requirements	$17,687,910	$12,661,786
Receipts	($4,607,092)	($4,607,092)
Net Appropriation	$22,295,002	$17,268,878
Revised Budget		
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

Base Budget	2,112.949	2,112.949
Legislative Changes	98.000	110.000
Revised Budget	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

Summary of General Fund Appropriations
2025 Legislative Session
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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

Summary of General Fund Appropriations
2025 Legislative Session
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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		**Base**	**Legislative Changes**		**Revised**
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
Total FTE		**2,112.949**	**98.000**	**-**	**2,210.949**

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		**Base**	**Legislative Changes**		**Revised**
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
Total FTE		**2,112.949**	**110.000**	**-**	**2,222.949**

14800-Department of Natural and Cultural Resources - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
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

94 Vacant Positions

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$ (2,715,238) R	$ (2,715,238) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (2,715,238)	$ (2,715,238)
FTE	-	-

95 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	$ 444,000 R	$ 444,000 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 444,000	$ 444,000
FTE	-	-

Administration
Budget Fund: 105101, 105104

Requirements	$ 19,010,426	$ 19,016,102
Less: Receipts	$ 536,642	$ 536,642
Net Appropriation	$ 18,473,784	$ 18,479,460
FTE	78.971	78.971

96 Property Insurance
Budget Fund: 105104

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.

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

Administration Revised Budget

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

Heritage Commissions
Budget Fund: 105105, 105145

Requirements	$ 709,931	$ 710,575
Less: Receipts	$ 808	$ 808
Net Appropriation	$ 709,123	$ 709,767
FTE	6.000	6.000

97 No direct change

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

Heritage Commissions Revised Budget

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		FY 2025-26	FY 2026-27
History **Budget Fund: 105106, 105108, 105109, 105111, 105112, 105113, 105114, 105117, 105118, 105119, 105120, 105121, 105122, 105135, 105147**	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
98 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
99 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	-	-
100 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
101 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
102 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
103 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	-	-
104 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		FY 2025-26	FY 2026-27
105 Symphony **Budget Fund: 105126** Provides additional funds for the NC Symphony.	Requirements	$ -	$ 1,000,000 NR
	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
106 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
107 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	$ 953,630 R	$ 1,740,431 R
	Less: Receipts	$ (4,500,000) NR	$ (4,500,000) NR
	Net Appropriation	$ 5,453,630	$ 6,240,431
	FTE	12.000	24.000
108 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)
109 Zoo - Asia **Budget Fund: 105140** Provides funding for position and operating costs associated with the new Asia complex.	Requirements	$ 5,641,446 R 1,056,600 NR	$ 5,641,446 R
	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		FY 2025-26	FY 2026-27
Parks and Recreation **Budget Fund: 105137**	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
110 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	-	-
111 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	-	-
112 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
113 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
114 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		FY 2025-26	FY 2026-27
115 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.	Requirements	$ 80,195R	$ 80,195R
	Less: Receipts	$ 80,195R	$ 80,195R
	Net Appropriation	$ -	$ -
	FTE	-	-
116 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**

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

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

Legislative Changes

117 Archives and Records Management (ARM) Fund	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)
Total Legislative Changes				
	Requirements	$	**(436,945)**	$ **(436,945)**
	Less: Receipts	$	**(436,945)**	$ **(436,945)**
	Net Change	$	**-**	$ **-**
	FTE		**(5.000)**	**(5.000)**
Revised Budget				
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**

Fund Balance Availability Statement		
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**

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

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

Legislative Changes

118 Base Budget Correction - SCIF Funds	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		-	-

Total Legislative Changes			
Requirements	$	**(79,318)**	$ **(79,318)**
Less: Receipts	$	**(79,318)**	$ **(79,318)**
Net Change	$	**-**	$ **-**
FTE		**-**	**-**

Revised Budget		
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

Fund Balance Availability Statement		
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

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

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

119 Base Budget Correction - SCIF Funds	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		-	-
120 NCLWF Grants	Requirements	$	2,000,000 NR	$ -
Budgets an additional transfer from the General Fund (Budget Code 14800-105102) for NCLWF grants.	Less: Receipts	$	2,000,000 NR	$ -
	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

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

	FY 2025-26	FY 2026-27
Recommended Base Budget		
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

121	**Base Budget Correction - PARTF State Parks Grants** 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.	Requirements	$ (2,783,521) R	$ (2,783,521) R
		Less: Receipts	$ -	$ -
		Net Change	$ (2,783,521)	$ (2,783,521)
		FTE	-	-
122	**Base Budget Correction - PARTF Local Grants** 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.	Requirements	$ (196,134) R	$ (196,134) R
		Less: Receipts	$ -	$ -
		Net Change	$ (196,134)	$ (196,134)
		FTE	-	-
123	**Base Budget Correction - PARTF State Forest Grant** 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.	Requirements	$ 1,212,224 R	$ 1,212,224 R
		Less: Receipts	$ -	$ -
		Net Change	$ 1,212,224	$ 1,212,224
		FTE	-	-
124	**Base Budget Correction - PARTF Beach Access Grants** 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.	Requirements	$ 1,212,144 R	$ 1,212,144 R
		Less: Receipts	$ -	$ -
		Net Change	$ 1,212,144	$ 1,212,144
		FTE	-	-
125	**Base Budget Correction - SCIF Funds** Corrects the base budget to eliminate recurring receipts from the State Capital Infrastructure Fund (SCIF).	Requirements	$ (9,951) R	$ (9,951) R
		Less: Receipts	$ (9,951) R	$ (9,951) R
		Net Change	$ -	$ -
		FTE	-	-
126	**PARTF Grants** Budgets an additional transfer from the General Fund (Budget Code 14800-105137) for PARTF grants.	Requirements	$ 2,000,000 NR	$ -
		Less: Receipts	$ 2,000,000 NR	$ -
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ 1,434,762**	**$ (565,238)**
	Less: Receipts	**$ 1,990,049**	**$ (9,951)**
	Net Change	**$ (555,287)**	**$ (555,287)**
	FTE	**-**	**-**
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**
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**

Wildlife Resources Commission - General Fund
Budget Code 14350

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$102,060,301	$102,060,301
Receipts	$85,200,340	$85,200,340
Net Appropriation	$16,859,961	$16,859,961
Legislative Changes		
Requirements	$400,000	$400,000
Receipts	-	-
Net Appropriation	$400,000	$400,000
Revised Budget		
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

Base Budget	699.000	699.000
Legislative Changes	-	-
Revised Budget	699.000	699.000

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

Wildlife Resources Commission - General Fund

Budget Code 14350		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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
Total		**$102,060,301**	**$85,200,340**	**$16,859,961**	**$400,000**	**-**	**$400,000**	**$102,460,301**	**$85,200,340**	**$17,259,961**

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

Wildlife Resources Commission - General Fund										
Budget Code 14350		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
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
Total		**$102,060,301**	**$85,200,340**	**$16,859,961**	**$400,000**	**-**	**$400,000**	**$102,460,301**	**$85,200,340**	**$17,259,961**

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

Wildlife Resources Commission - General Fund					
Budget Code 14350		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
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
Total FTE		**699.000**	**-**	**-**	**699.000**

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

Wildlife Resources Commission - General Fund					
Budget Code 14350		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
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
Total FTE		**699.000**	**-**	**-**	**699.000**

14350-Wildlife Resources Commission - General Fund

Recommended Base Budget		FY 2025-26	FY 2026-27
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

Administration **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
127 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Administration Revised Budget	Requirements	$ 5,384,609	$ 5,384,609
	Less: Receipts	$ 5,384,609	$ 5,384,609
	Net Appropriation	$ -	$ -
	FTE	37.000	37.000
Conservation **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
128 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Conservation Revised Budget	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
Education and Public Engagement **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
129 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Education and Public Engagement Revised Budget	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
Operations **Budget Fund: 102413, 102415, 102461, 102462, 102466**	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
130 Inland Dredging **Budget Fund: 102461** Provides funds for inland dredging projects to maintain safe access for boating and paddling in the State.	Requirements	$ 400,000R	$ 400,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 400,000	$ 400,000
	FTE	-	-
Operations Revised Budget	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
Reserves **Budget Fund: 102471**	Requirements	$ 5,043	$ 5,043
	Less: Receipts	$ 5,040	$ 5,040
	Net Appropriation	$ 3	$ 3
	FTE	-	-
131 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves Revised Budget	Requirements	$ 5,043	$ 5,043
	Less: Receipts	$ 5,040	$ 5,040
	Net Appropriation	$ **3**	$ **3**
	FTE	-	-
Total Legislative Changes			
	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	**-**	**-**
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**

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

		FY 2025-26	FY 2026-27
Recommended Base Budget			
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

132	**Youth Outdoor Engagement Commission (YOEC)** **Budget Fund: 206291** 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.	Requirements	$ 2,000,000R	$ 2,000,000R
		Less: Receipts	$ 2,000,000R	$ 2,000,000R
		Net Change	$ -	$ -
		FTE	-	-

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**

Justice and Public Safety Section E

Judicial - AOC - General Fund
Budget Code 12000

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$793,702,159	$793,702,159
Receipts	$1,209,807	$1,209,807
Net Appropriation	$792,492,352	$792,492,352
Legislative Changes		
Requirements	$11,257,241	$5,257,241
Receipts	$6,000,000	-
Net Appropriation	$5,257,241	$5,257,241
Revised Budget		
Requirements	$804,959,400	$798,959,400
Receipts	$7,209,807	$1,209,807
Net Appropriation	$797,749,593	$797,749,593

General Fund FTE

Base Budget	6,600.450	6,600.450
Legislative Changes	2.000	2.000
Revised Budget	6,602.450	6,602.450

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

Judicial - AOC - General Fund

Budget Code 12000		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100051	Administration and Services	70,232,241	283,804	69,948,437	9,800,000	6,000,000	3,800,000	80,032,241	6,283,804	73,748,437
100055	Appellate Division	20,395,510	-	20,395,510	-	-	-	20,395,510	-	20,395,510
100064	Trial Court Division	491,531,425	210,515	491,320,910	957,241	-	957,241	492,488,666	210,515	492,278,151
100070	Specialty Services and Programs	30,714,928	-	30,714,928	1,000,000	-	1,000,000	31,714,928	-	31,714,928
100072	Office - District Attorney	175,909,506	715,488	175,194,018	-	-	-	175,909,506	715,488	175,194,018
100076	Independent Commissions	4,918,549	-	4,918,549	(500,000)	-	(500,000)	4,418,549	-	4,418,549
Total		**$793,702,159**	**$1,209,807**	**$792,492,352**	**$11,257,241**	**$6,000,000**	**$5,257,241**	**$804,959,400**	**$7,209,807**	**$797,749,593**

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

Judicial - AOC - General Fund										
Budget Code 12000		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100051	Administration and Services	70,232,241	283,804	69,948,437	3,800,000	-	3,800,000	74,032,241	283,804	73,748,437
100055	Appellate Division	20,395,510	-	20,395,510	-	-	-	20,395,510	-	20,395,510
100064	Trial Court Division	491,531,425	210,515	491,320,910	957,241	-	957,241	492,488,666	210,515	492,278,151
100070	Specialty Services and Programs	30,714,928	-	30,714,928	1,000,000	-	1,000,000	31,714,928	-	31,714,928
100072	Office - District Attorney	175,909,506	715,488	175,194,018	-	-	-	175,909,506	715,488	175,194,018
100076	Independent Commissions	4,918,549	-	4,918,549	(500,000)	-	(500,000)	4,418,549	-	4,418,549
Total		**$793,702,159**	**$1,209,807**	**$792,492,352**	**$5,257,241**	**-**	**$5,257,241**	**$798,959,400**	**$1,209,807**	**$797,749,593**

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

Judicial - AOC - General Fund					
Budget Code 12000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100051	Administration and Services	292.000	-	-	292.000
100055	Appellate Division	130.000	-	-	130.000
100064	Trial Court Division	4,504.300	3.000	-	4,507.300
100070	Specialty Services and Programs	253.650	-	-	253.650
100072	Office - District Attorney	1,388.750	-	-	1,388.750
100076	Independent Commissions	31.750	(1.000)	-	30.750
Total FTE		**6,600.450**	**2.000**	**-**	**6,602.450**

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

Judicial - AOC - General Fund					
Budget Code 12000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100051	Administration and Services	292.000	-	-	292.000
100055	Appellate Division	130.000	-	-	130.000
100064	Trial Court Division	4,504.300	3.000	-	4,507.300
100070	Specialty Services and Programs	253.650	-	-	253.650
100072	Office - District Attorney	1,388.750	-	-	1,388.750
100076	Independent Commissions	31.750	(1.000)	-	30.750
Total FTE		**6,600.450**	**2.000**	**-**	**6,602.450**

12000-Judicial - AOC - General Fund

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 793,702,159**	**$ 793,702,159**
Less: Receipts		**$ 1,209,807**	**$ 1,209,807**
Net Appropriation		**$ 792,492,352**	**$ 792,492,352**
FTE		**6,600.450**	**6,600.450**

Legislative Changes

Administration **Budget Fund: 100051**	Requirements	$	70,232,241	$ 70,232,241
	Less: Receipts	$	283,804	$ 283,804
	Net Appropriation	$	69,948,437	$ 69,948,437
	FTE		292.000	292.000
1 Technology and Business Process Personnel **Budget Fund: 100051** Provides funding to convert a portion of the time-limited technology and business process personnel supporting eCourts into permanent positions and to fund an additional portion on a time-limited basis for the biennium.	Requirements	$	1,500,000R 2,300,000NR	$ 1,500,000R 2,300,000NR
	Less: Receipts	$	-	$ -
	Net Appropriation	$	3,800,000	$ 3,800,000
	FTE		-	-
2 Operating System Upgrades **Budget Fund: 100051** Budgets receipts transferred from the Information Technology Reserve for operating system upgrades.	Requirements	$	6,000,000NR	$ -
	Less: Receipts	$	6,000,000NR	$ -
	Net Appropriation	$	-	$ -
	FTE		-	-
Administration Revised Budget	Requirements	$	80,032,241	$ 74,032,241
	Less: Receipts	$	6,283,804	$ 283,804
	Net Appropriation	$	**73,748,437**	$ **73,748,437**
	FTE		292.000	292.000
Appellate Courts **Budget Fund: 100055**	Requirements	$	20,395,510	$ 20,395,510
	Less: Receipts	$	-	$ -
	Net Appropriation	$	20,395,510	$ 20,395,510
	FTE		130.000	130.000
3 No direct change **Budget Fund: 100055**	Requirements	$	-	$ -
	Less: Receipts	$	-	$ -
	Net Appropriation	$	-	$ -
	FTE		-	-
Appellate Courts Revised Budget	Requirements	$	20,395,510	$ 20,395,510
	Less: Receipts	$	-	$ -
	Net Appropriation	$	**20,395,510**	$ **20,395,510**
	FTE		130.000	130.000
Trial Courts **Budget Fund: 100064**	Requirements	$	491,531,425	$ 491,531,425
	Less: Receipts	$	210,515	$ 210,515
	Net Appropriation	$	491,320,910	$ 491,320,910
	FTE		4,504.300	4,504.300

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
4 District 5 District Court Split **Budget Fund: 100064** Provides funding to elevate one existing District Court Judge position in District 5 (Duplin, Jones, Onslow, and Sampson Counties) to a Chief District Court Judge as part of the split of District 5, effective January 1, 2026.	Requirements	$ 7,241R	$ 7,241R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 7,241	$ 7,241
	FTE	-	-
5 Complex Family Financial Cases **Budget Fund: 100064** Provides funding to establish a court program to more timely address complex family financial cases.	Requirements	$ 950,000R	$ 950,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 950,000	$ 950,000
	FTE	3.000	3.000
Trial Courts Revised Budget	Requirements	$ 492,488,666	$ 492,488,666
	Less: Receipts	$ 210,515	$ 210,515
	Net Appropriation	$ **492,278,151**	$ **492,278,151**
	FTE	4,507.300	4,507.300
Specialty Courts **Budget Fund: 100070**	Requirements	$ 30,714,928	$ 30,714,928
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 30,714,928	$ 30,714,928
	FTE	253.650	253.650
6 Guardian ad Litem (GAL) Contract Attorney Rate **Budget Fund: 100070** Provides funding to the GAL program to increase the rate paid to contract attorneys.	Requirements	$ 1,000,000R	$ 1,000,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ 1,000,000
	FTE	-	-
Specialty Courts Revised Budget	Requirements	$ 31,714,928	$ 31,714,928
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **31,714,928**	$ **31,714,928**
	FTE	253.650	253.650
District Attorneys **Budget Fund: 100072**	Requirements	$ 175,909,506	$ 175,909,506
	Less: Receipts	$ 715,488	$ 715,488
	Net Appropriation	$ 175,194,018	$ 175,194,018
	FTE	1,388.750	1,388.750
7 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
District Attorneys Revised Budget	Requirements	$ 175,909,506	$ 175,909,506
	Less: Receipts	$ 715,488	$ 715,488
	Net Appropriation	$ **175,194,018**	$ **175,194,018**
	FTE	1,388.750	1,388.750
Independent Commissions **Budget Fund: 100076**	Requirements	$ 4,918,549	$ 4,918,549
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 4,918,549	$ 4,918,549
	FTE	31.750	31.750

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
8 Human Trafficking Commission Competitive Grant Program **Budget Fund: 100076** Eliminates funding for the competitive grant program at the Human Trafficking Commission which was established in S.L. 2023-134.	Requirements	$ (500,000) R	$ (500,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (500,000)	$ (500,000)
	FTE	(1.000)	(1.000)
Independent Commissions Revised Budget	Requirements	$ 4,418,549	$ 4,418,549
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **4,418,549**	$ **4,418,549**
	FTE	30.750	30.750
Total Legislative Changes			
	Requirements	$ **11,257,241**	$ **5,257,241**
	Less: Receipts	$ **6,000,000**	$ **-**
	Net Appropriation	$ **5,257,241**	$ **5,257,241**
	FTE	**2.000**	**2.000**
	Recurring	$ **2,957,241**	$ **2,957,241**
	Nonrecurring	$ **2,300,000**	$ **2,300,000**
	Net Appropriation	$ **5,257,241**	$ **5,257,241**
	FTE	**2.000**	**2.000**
Revised Budget			
Revised Requirements		$ **804,959,400**	$ **798,959,400**
Revised Receipts		$ **7,209,807**	$ **1,209,807**
Revised Net Appropriation		$ **797,749,593**	$ **797,749,593**
Revised FTE		**6,602.450**	**6,602.450**

Judicial - AOC - Indigent Defense Services
Budget Code 12001

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$174,952,913	$174,971,287
Receipts	$13,994,851	$13,994,851
Net Appropriation	$160,958,062	$160,976,436
Legislative Changes		
Requirements	$14,502,000	$9,467,000
Receipts	$4,500,000	$4,500,000
Net Appropriation	$10,002,000	$4,967,000
Revised Budget		
Requirements	$189,454,913	$184,438,287
Receipts	$18,494,851	$18,494,851
Net Appropriation	$170,960,062	$165,943,436

General Fund FTE

Base Budget	733.000	733.000
Legislative Changes	-	-
Revised Budget	733.000	733.000

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

Judicial - AOC - Indigent Defense Services

Budget Code 12001		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100151	Indigent Persons Attorney	68,806,596	12,721,308	56,085,288	14,500,000	4,500,000	10,000,000	83,306,596	17,221,308	66,085,288
100152	Public Defender Service	101,934,640	719,408	101,215,232	-	-	-	101,934,640	719,408	101,215,232
100159	Indigent Defense Service	4,211,677	554,135	3,657,542	2,000	-	2,000	4,213,677	554,135	3,659,542
Total		**$174,952,913**	**$13,994,851**	**$160,958,062**	**$14,502,000**	**$4,500,000**	**$10,002,000**	**$189,454,913**	**$18,494,851**	**$170,960,062**

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

Judicial - AOC - Indigent Defense Services										
Budget Code 12001		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100151	Indigent Persons Attorney	68,806,596	12,721,308	56,085,288	9,500,000	4,500,000	5,000,000	78,306,596	17,221,308	61,085,288
100152	Public Defender Service	101,947,733	719,408	101,228,325	-	-	-	101,947,733	719,408	101,228,325
100159	Indigent Defense Service	4,216,958	554,135	3,662,823	(33,000)	-	(33,000)	4,183,958	554,135	3,629,823
Total		**$174,971,287**	**$13,994,851**	**$160,976,436**	**$9,467,000**	**$4,500,000**	**$4,967,000**	**$184,438,287**	**$18,494,851**	**$165,943,436**

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

Judicial - AOC - Indigent Defense Services					
Budget Code 12001		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100151	Indigent Persons Attorney	-	-	-	-
100152	Public Defender Service	704.000	-	-	704.000
100159	Indigent Defense Service	29.000	-	-	29.000
Total FTE		**733.000**	**-**	**-**	**733.000**

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

Judicial - AOC - Indigent Defense Services					
Budget Code 12001		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100151	Indigent Persons Attorney	-	-	-	-
100152	Public Defender Service	704.000	-	-	704.000
100159	Indigent Defense Service	29.000	-	-	29.000
Total FTE		**733.000**	**-**	**-**	**733.000**

12001-Judicial - AOC - Indigent Defense Services

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 174,952,913**	**$ 174,971,287**
Less: Receipts	**$ 13,994,851**	**$ 13,994,851**
Net Appropriation	**$ 160,958,062**	**$ 160,976,436**
FTE	**733.000**	**733.000**

Legislative Changes

Administration **Budget Fund: 100159**	Requirements	$ 4,211,677	$ 4,216,958
	Less: Receipts	$ 554,135	$ 554,135
	Net Appropriation	$ 3,657,542	$ 3,662,823
	FTE	29.000	29.000
9 Office Lease Funding Reduction **Budget Fund: 100159** Reduces funding previously appropriated for Indigent Defense Services (IDS) to secure a new office lease.	Requirements	$ (50,000) R	$ (50,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (50,000)	$ (50,000)
	FTE	-	-
10 Indigency Determination Pilot Program **Budget Fund: 100159** Provides funding for a pilot program to assess the indigency status of individuals who may be seeking a court-appointed defense attorney.	Requirements	$ 17,000 R 35,000 NR	$ 17,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 52,000	$ 17,000
	FTE	-	-
Administration Revised Budget	Requirements	$ 4,213,677	$ 4,183,958
	Less: Receipts	$ 554,135	$ 554,135
	Net Appropriation	$ **3,659,542**	$ **3,629,823**
	FTE	29.000	29.000
Private Assigned Counsel **Budget Fund: 100151**	Requirements	$ 68,806,596	$ 68,806,596
	Less: Receipts	$ 12,721,308	$ 12,721,308
	Net Appropriation	$ 56,085,288	$ 56,085,288
	FTE	-	-
11 Private Assigned Counsel (PAC) Funding Support **Budget Fund: 100151** Provides funding to support timely payments to PAC attorneys and continued PAC program operations.	Requirements	$ 10,000,000 NR	$ 5,000,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 10,000,000	$ 5,000,000
	FTE	-	-
12 Interest on Lawyers' Trust Accounts (IOLTA) Receipts **Budget Fund: 100151** Budgets receipts from IOLTA fund transfers to support the PAC program.	Requirements	$ 4,500,000 R	$ 4,500,000 R
	Less: Receipts	$ 4,500,000 R	$ 4,500,000 R
	Net Appropriation	$ -	$ -
	FTE	-	-
Private Assigned Counsel Revised Budget	Requirements	$ 83,306,596	$ 78,306,596
	Less: Receipts	$ 17,221,308	$ 17,221,308
	Net Appropriation	$ **66,085,288**	$ **61,085,288**
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Public Defender Services **Budget Fund: 100152**	Requirements	$ 101,934,640	$ 101,947,733
	Less: Receipts	$ 719,408	$ 719,408
	Net Appropriation	$ 101,215,232	$ 101,228,325
	FTE	704.000	704.000
13 No direct change **Budget Fund: 100152**	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Public Defender Services Revised Budget	Requirements	$ 101,934,640	$ 101,947,733
	Less: Receipts	$ 719,408	$ 719,408
	Net Appropriation	$ **101,215,232**	$ **101,228,325**
	FTE	704.000	704.000
Total Legislative Changes			
	Requirements	$ **14,502,000**	$ **9,467,000**
	Less: Receipts	$ **4,500,000**	$ **4,500,000**
	Net Appropriation	$ **10,002,000**	$ **4,967,000**
	FTE	**-**	**-**
	Recurring	$ **(33,000)**	$ **(33,000)**
	Nonrecurring	$ **10,035,000**	$ **5,000,000**
	Net Appropriation	$ **10,002,000**	$ **4,967,000**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **189,454,913**	$ **184,438,287**
Revised Receipts		$ **18,494,851**	$ **18,494,851**
Revised Net Appropriation		$ **170,960,062**	$ **165,943,436**
Revised FTE		**733.000**	**733.000**

Adult Correction - General Fund
Budget Code 15010

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$2,060,995,456	$2,061,651,669
Receipts	$21,455,170	$21,455,170
Net Appropriation	$2,039,540,286	$2,040,196,499
Legislative Changes		
Requirements	($16,372,912)	($26,342,624)
Receipts	-	-
Net Appropriation	($16,372,912)	($26,342,624)
Revised Budget		
Requirements	$2,044,622,544	$2,035,309,045
Receipts	$21,455,170	$21,455,170
Net Appropriation	$2,023,167,374	$2,013,853,875

General Fund FTE

Base Budget	18,571.225	18,571.225
Legislative Changes	-	-
Revised Budget	18,571.225	18,571.225

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

Adult Correction - General Fund

Budget Code 15010		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108001	Division of Administration	88,854,773	725,350	88,129,423	2,627,725	-	2,627,725	91,482,498	725,350	90,757,148
108002	Victim Services	2,881,050	1,789,404	1,091,646	-	-	-	2,881,050	1,789,404	1,091,646
108004	DAC WORK FORCE MANAGEMENT 15010	1,274,686	-	1,274,686	-	-	-	1,274,686	-	1,274,686
108005	DAC SUPPORT SERVICES 15010	5,849,954	-	5,849,954	-	-	-	5,849,954	-	5,849,954
108020	DAC Confinement in Response to Violation	16,829,757	-	16,829,757	-	-	-	16,829,757	-	16,829,757
108021	Community Corrections Management	3,699,314	-	3,699,314	-	-	-	3,699,314	-	3,699,314
108025	Community Corrections - Interstate Compa	980,151	199,845	780,306	-	-	-	980,151	199,845	780,306
108026	Community Corrections - Regular Supervisi	254,349,891	-	254,349,891	(1,500,000)	-	(1,500,000)	252,849,891	-	252,849,891
108027	Community Corrections - Community Super	75,009	-	75,009	-	-	-	75,009	-	75,009
108030	Community Corrections - Electronic Monito	6,994,917	29,838	6,965,079	-	-	-	6,994,917	29,838	6,965,079
108032	Community Corrections - Judicial Services	16,864,461	-	16,864,461	-	-	-	16,864,461	-	16,864,461
108050	Alcohol and Chemical Dependency Progra	1,298,445	-	1,298,445	-	-	-	1,298,445	-	1,298,445
108052	Alcohol and Chemical Dependency - In Pris	8,960,741	826,098	8,134,643	-	-	-	8,960,741	826,098	8,134,643
108054	Alcohol and Chemical Dependency Progra	11,023,507	-	11,023,507	-	-	-	11,023,507	-	11,023,507
108070	Division of Reentry and Programming	18,206,316	115,500	18,090,816	1,558,946	-	1,558,946	19,765,262	115,500	19,649,762
108071	Prison Offender Education	10,542,378	794,109	9,748,269	1,250,000	-	1,250,000	11,792,378	794,109	10,998,269
108072	Prison Corrective Programs	68,641,139	-	68,641,139	-	-	-	68,641,139	-	68,641,139
108080	Office of Special Investigations	1,213,756	-	1,213,756	-	-	-	1,213,756	-	1,213,756
108085	Special Ops and Intelligence Unit	11,620,221	-	11,620,221	-	-	-	11,620,221	-	11,620,221
108100	Prison Management	20,212,904	183,871	20,029,033	3,509,424	-	3,509,424	23,722,328	183,871	23,538,457
108105	Offender Construction Program	606,779	-	606,779	-	-	-	606,779	-	606,779
108110	Prison Custody and Security	1,002,646,186	4,012,095	998,634,091	(17,719,007)	-	(17,719,007)	984,927,179	4,012,095	980,915,084
108120	Prison Food Service and Cleaning	89,364,565	9,983,020	79,381,545	-	-	-	89,364,565	9,983,020	79,381,545
108122	Prison Offender Clothing and Bedding	17,215,825	-	17,215,825	-	-	-	17,215,825	-	17,215,825
108130	Prison Work Release	1,432,146	-	1,432,146	-	-	-	1,432,146	-	1,432,146
108150	Prison General Health	253,469,744	2,047,292	251,422,452	(6,100,000)	-	(6,100,000)	247,369,744	2,047,292	245,322,452
108151	Prison Mental Health	46,963,258	-	46,963,258	-	-	-	46,963,258	-	46,963,258
108152	Prison Dental Health	15,170,575	-	15,170,575	-	-	-	15,170,575	-	15,170,575
108153	Prison Pharmacy Services	45,187,618	748,748	44,438,870	-	-	-	45,187,618	748,748	44,438,870
108190	Division of Compliance	11,421,981	-	11,421,981	-	-	-	11,421,981	-	11,421,981

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

Adult Correction - General Fund

Budget Code 15010		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108191	Statewide Misdemeanant Confinement Fun	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
108192	Post-Release Supervision and Parole Com	3,996,717	-	3,996,717	-	-	-	3,996,717	-	3,996,717
108193	Grievance Resolution Board	871,692	-	871,692	-	-	-	871,692	-	871,692
Total		**$2,060,995,456**	**$21,455,170**	**$2,039,540,286**	**($16,372,912)**	**-**	**($16,372,912)**	**$2,044,622,544**	**$21,455,170**	**$2,023,167,374**

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

Adult Correction - General Fund										
Budget Code 15010		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108001	Division of Administration	88,942,006	725,350	88,216,656	2,627,725	-	2,627,725	91,569,731	725,350	90,844,381
108002	Victim Services	2,881,966	1,789,404	1,092,562	-	-	-	2,881,966	1,789,404	1,092,562
108004	DAC WORK FORCE MANAGEMENT 15010	1,274,686	-	1,274,686	-	-	-	1,274,686	-	1,274,686
108005	DAC SUPPORT SERVICES 15010	5,863,748	-	5,863,748	-	-	-	5,863,748	-	5,863,748
108020	DAC Confinement in Response to Violation	16,833,196	-	16,833,196	-	-	-	16,833,196	-	16,833,196
108021	Community Corrections Management	3,703,365	-	3,703,365	-	-	-	3,703,365	-	3,703,365
108025	Community Corrections - Interstate Compa	980,946	199,845	781,101	-	-	-	980,946	199,845	781,101
108026	Community Corrections - Regular Supervisi	254,449,251	-	254,449,251	(1,500,000)	-	(1,500,000)	252,949,251	-	252,949,251
108027	Community Corrections - Community Super	75,009	-	75,009	-	-	-	75,009	-	75,009
108030	Community Corrections - Electronic Monito	6,996,085	29,838	6,966,247	-	-	-	6,996,085	29,838	6,966,247
108032	Community Corrections - Judicial Services	16,868,848	-	16,868,848	-	-	-	16,868,848	-	16,868,848
108050	Alcohol and Chemical Dependency Progra	1,298,915	-	1,298,915	-	-	-	1,298,915	-	1,298,915
108052	Alcohol and Chemical Dependency - In Pris	8,965,125	826,098	8,139,027	-	-	-	8,965,125	826,098	8,139,027
108054	Alcohol and Chemical Dependency Progra	11,026,674	-	11,026,674	-	-	-	11,026,674	-	11,026,674
108070	Division of Reentry and Programming	18,211,212	115,500	18,095,712	1,558,946	-	1,558,946	19,770,158	115,500	19,654,658
108071	Prison Offender Education	10,546,207	794,109	9,752,098	1,250,000	-	1,250,000	11,796,207	794,109	11,002,098
108072	Prison Corrective Programs	68,660,207	-	68,660,207	-	-	-	68,660,207	-	68,660,207
108080	Office of Special Investigations	1,214,278	-	1,214,278	-	-	-	1,214,278	-	1,214,278
108085	Special Ops and Intelligence Unit	11,628,769	-	11,628,769	-	-	-	11,628,769	-	11,628,769
108100	Prison Management	20,221,840	183,871	20,037,969	-	-	-	20,221,840	183,871	20,037,969
108105	Offender Construction Program	606,779	-	606,779	-	-	-	606,779	-	606,779
108110	Prison Custody and Security	1,002,909,236	4,012,095	998,897,141	(24,179,295)	-	(24,179,295)	978,729,941	4,012,095	974,717,846
108120	Prison Food Service and Cleaning	89,393,540	9,983,020	79,410,520	-	-	-	89,393,540	9,983,020	79,410,520
108122	Prison Offender Clothing and Bedding	17,234,328	-	17,234,328	-	-	-	17,234,328	-	17,234,328
108130	Prison Work Release	1,435,423	-	1,435,423	-	-	-	1,435,423	-	1,435,423
108150	Prison General Health	253,508,810	2,047,292	251,461,518	(6,100,000)	-	(6,100,000)	247,408,810	2,047,292	245,361,518
108151	Prison Mental Health	46,963,258	-	46,963,258	-	-	-	46,963,258	-	46,963,258
108152	Prison Dental Health	15,178,393	-	15,178,393	-	-	-	15,178,393	-	15,178,393
108153	Prison Pharmacy Services	45,195,370	748,748	44,446,622	-	-	-	45,195,370	748,748	44,446,622
108190	Division of Compliance	11,428,840	-	11,428,840	-	-	-	11,428,840	-	11,428,840

Summary of General Fund Appropriations
2025 Legislative Session
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Adult Correction - General Fund										
Budget Code 15010		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108191	Statewide Misdemeanant Confinement Fun	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
108192	Post-Release Supervision and Parole Com	4,008,667	-	4,008,667	-	-	-	4,008,667	-	4,008,667
108193	Grievance Resolution Board	871,692	-	871,692	-	-	-	871,692	-	871,692
Total		**$2,061,651,669**	**$21,455,170**	**$2,040,196,499**	**($26,342,624)**	**-**	**($26,342,624)**	**$2,035,309,045**	**$21,455,170**	**$2,013,853,875**

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

Adult Correction - General Fund					
Budget Code 15010		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108001	Division of Administration	527.725	-	-	527.725
108002	Victim Services	11.000	-	-	11.000
108004	DAC WORK FORCE MANAGEMENT 15010	-	-	-	-
108005	DAC SUPPORT SERVICES 15010	-	-	-	-
108020	DAC Confinement in Response to Violation Fac	174.000	-	-	174.000
108021	Community Corrections Management	31.500	-	-	31.500
108025	Community Corrections - Interstate Compact	10.000	-	-	10.000
108026	Community Corrections - Regular Supervision	2,403.500	-	-	2,403.500
108027	Community Corrections - Community Supervisio	0.500	-	-	0.500
108030	Community Corrections - Electronic Monitorin	5.500	-	-	5.500
108032	Community Corrections - Judicial Services	226.000	-	-	226.000
108050	Alcohol and Chemical Dependency Programs - A	10.000	-	-	10.000
108052	Alcohol and Chemical Dependency - In Prison	91.000	-	-	91.000
108054	Alcohol and Chemical Dependency Programs - C	110.000	-	-	110.000
108070	Division of Reentry and Programming	49.000	-	-	49.000
108071	Prison Offender Education	53.000	-	-	53.000
108072	Prison Corrective Programs	866.960	-	-	866.960
108080	Office of Special Investigations	10.000	-	-	10.000
108085	Special Ops and Intelligence Unit	99.000	-	-	99.000
108100	Prison Management	177.000	-	-	177.000
108105	Offender Construction Program	4.000	-	-	4.000
108110	Prison Custody and Security	11,345.800	-	-	11,345.800
108120	Prison Food Service and Cleaning	448.000	-	-	448.000
108122	Prison Offender Clothing and Bedding	-	-	-	-
108130	Prison Work Release	17.240	-	-	17.240
108150	Prison General Health	1,178.000	-	-	1,178.000
108151	Prison Mental Health	400.000	-	-	400.000
108152	Prison Dental Health	95.000	-	-	95.000
108153	Prison Pharmacy Services	82.500	-	-	82.500
108190	Division of Compliance	105.000	-	-	105.000
108191	Statewide Misdemeanant Confinement Fund	-	-	-	-
108192	Post-Release Supervision and Parole Commissi	33.000	-	-	33.000
108193	Grievance Resolution Board	7.000	-	-	7.000
Total FTE		**18,571.225**	**-**	**-**	**18,571.225**

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

Adult Correction - General Fund					
Budget Code 15010		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108001	Division of Administration	527.725	-	-	527.725
108002	Victim Services	11.000	-	-	11.000
108004	DAC WORK FORCE MANAGEMENT 15010	-	-	-	-
108005	DAC SUPPORT SERVICES 15010	-	-	-	-
108020	DAC Confinement in Response to Violation Fac	174.000	-	-	174.000
108021	Community Corrections Management	31.500	-	-	31.500
108025	Community Corrections - Interstate Compact	10.000	-	-	10.000
108026	Community Corrections - Regular Supervision	2,403.500	-	-	2,403.500
108027	Community Corrections - Community Supervisio	0.500	-	-	0.500
108030	Community Corrections - Electronic Monitorin	5.500	-	-	5.500
108032	Community Corrections - Judicial Services	226.000	-	-	226.000
108050	Alcohol and Chemical Dependency Programs - A	10.000	-	-	10.000
108052	Alcohol and Chemical Dependency - In Prison	91.000	-	-	91.000
108054	Alcohol and Chemical Dependency Programs - C	110.000	-	-	110.000
108070	Division of Reentry and Programming	49.000	-	-	49.000
108071	Prison Offender Education	53.000	-	-	53.000
108072	Prison Corrective Programs	866.960	-	-	866.960
108080	Office of Special Investigations	10.000	-	-	10.000
108085	Special Ops and Intelligence Unit	99.000	-	-	99.000
108100	Prison Management	177.000	-	-	177.000
108105	Offender Construction Program	4.000	-	-	4.000
108110	Prison Custody and Security	11,345.800	-	-	11,345.800
108120	Prison Food Service and Cleaning	448.000	-	-	448.000
108122	Prison Offender Clothing and Bedding	-	-	-	-
108130	Prison Work Release	17.240	-	-	17.240
108150	Prison General Health	1,178.000	-	-	1,178.000
108151	Prison Mental Health	400.000	-	-	400.000
108152	Prison Dental Health	95.000	-	-	95.000
108153	Prison Pharmacy Services	82.500	-	-	82.500
108190	Division of Compliance	105.000	-	-	105.000
108191	Statewide Misdemeanant Confinement Fund	-	-	-	-
108192	Post-Release Supervision and Parole Commissi	33.000	-	-	33.000
108193	Grievance Resolution Board	7.000	-	-	7.000
Total FTE		**18,571.225**	**-**	**-**	**18,571.225**

15010-Adult Correction - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 2,060,995,456**	**$ 2,061,651,669**
Less: Receipts	**$ 21,455,170**	**$ 21,455,170**
Net Appropriation	**$ 2,039,540,286**	**$ 2,040,196,499**
FTE	**18,571.225**	**18,571.225**

Legislative Changes

Administration **Budget Fund: 108001, 108002, 108080, 108085, 108190**	Requirements	$ 115,991,781	$ 116,095,859
	Less: Receipts	$ 2,514,754	$ 2,514,754
	Net Appropriation	$ 113,477,027	$ 113,581,105
	FTE	752.725	752.725
14 Motor Fleet Management Rate Increase **Budget Fund: 108001** 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	$ 2,627,725 R	$ 2,627,725 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,627,725	$ 2,627,725
	FTE	-	-
Administration Revised Budget	Requirements	$ 118,619,506	$ 118,723,584
	Less: Receipts	$ 2,514,754	$ 2,514,754
	Net Appropriation	$ **116,104,752**	$ **116,208,830**
	FTE	752.725	752.725
Institutions **Budget Fund: 108020, 108100, 108110, 108120, 108122, 108191**	Requirements	$ 1,168,544,237	$ 1,168,867,140
	Less: Receipts	$ 14,178,986	$ 14,178,986
	Net Appropriation	$ 1,154,365,251	$ 1,154,688,154
	FTE	12,144.800	12,144.800
15 Vacant Correctional Officer (CO) Positions **Budget Fund: 108110** Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment. The funding reduction is equivalent to approximately 400 vacant Correctional Officer positions that have been vacant for over one year.	Requirements	$ (23,872,700) R	$ (23,872,700) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (23,872,700)	$ (23,872,700)
	FTE	-	-
16 Vacant Sergeant Positions **Budget Fund: 108110** Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment. The funding reduction is equivalent to approximately 8 vacant Sergeant positions that have been vacant for over one year.	Requirements	$ (500,000) R	$ (500,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (500,000)	$ (500,000)
	FTE	-	-
17 Rounds Tracking Software **Budget Fund: 108110** Provides funding for software to track, document, and manage staff interactions with offenders in restrictive housing.	Requirements	$ 35,005 R 5,400,000 NR	$ 35,005 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 5,435,005	$ 35,005
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
18 Transportation Cameras **Budget Fund: 108110** Provides funding for cameras for Department of Adult Correction (DAC) owned vans, buses, and other vehicles to improve security during offender transport.	Requirements	$ 158,400 R 1,060,288 NR	$ 158,400 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,218,688	$ 158,400
	FTE	-	-
19 Body Scanners **Budget Fund: 108100** Provides funding to purchase body scanners for prison facilities across the State to combat contraband.	Requirements	$ 3,509,424 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 3,509,424	$ -
	FTE	-	-
20 Statewide Misdemeanant Confinement Program (SMCP) Adjustment **Budget Fund: 108191** Reduces SMCP base funding to provide dedicated recurring funding for administrative functions.	Requirements	$ (1,225,000) R	$ (1,225,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,225,000)	$ (1,225,000)
	FTE	-	-
21 DAC SMCP Administration **Budget Fund: 108191** Provides dedicated funding to DAC for SMCP administrative costs.	Requirements	$ 225,000 R	$ 225,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 225,000	$ 225,000
	FTE	-	-
22 Sheriffs' Association SMCP Administration **Budget Fund: 108191** Provides dedicated funding to the Sheriffs' Association for SMCP administrative costs.	Requirements	$ 1,000,000 R	$ 1,000,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ 1,000,000
	FTE	-	-
Institutions Revised Budget	Requirements	$ 1,154,334,654	$ 1,144,687,845
	Less: Receipts	$ 14,178,986	$ 14,178,986
	Net Appropriation	$ **1,140,155,668**	$ **1,130,508,859**
	FTE	12,144.800	12,144.800
Community Supervision **Budget Fund: 108021, 108025, 108026, 108027, 108030, 108032**	Requirements	$ 282,963,743	$ 283,073,504
	Less: Receipts	$ 229,683	$ 229,683
	Net Appropriation	$ 282,734,060	$ 282,843,821
	FTE	2,677.000	2,677.000
23 Reduce Managed Wide Area Network (WAN) Services Line Item **Budget Fund: 108026** Reduces the budgeted amount for Managed WAN Services for Community Supervision. This line item has been underspent in recent years. The revised net appropriation for this line item is $148,511 in each year of the biennium.	Requirements	$ (1,000,000) R	$ (1,000,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,000,000)	$ (1,000,000)
	FTE	-	-
24 Reduce Software Subscriptions Line Item **Budget Fund: 108026** Reduces the budgeted amount for the Software Subscriptions line item for Community Supervision. This line item has been underspent in recent years. The revised net appropriation for this line item is $99,921 in each year of the biennium.	Requirements	$ (500,000) R	$ (500,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (500,000)	$ (500,000)
	FTE	-	-
Community Supervision Revised Budget	Requirements	$ 281,463,743	$ 281,573,504
	Less: Receipts	$ 229,683	$ 229,683
	Net Appropriation	$ **281,234,060**	$ **281,343,821**
	FTE	2,677.000	2,677.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Comprehensive Health Services **Budget Fund: 108050, 108052, 108054, 108150, 108151, 108152, 108153**	Requirements	$ 382,073,888	$ 382,136,545
	Less: Receipts	$ 3,622,138	$ 3,622,138
	Net Appropriation	$ 378,451,750	$ 378,514,407
	FTE	1,966.500	1,966.500
25 Health Services Vacant Positions **Budget Fund: 108150** Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment. The funding reduction is equivalent to approximately 98 vacant health services positions that have been vacant for over one year.	Requirements	$ (6,100,000) R	$ (6,100,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (6,100,000)	$ (6,100,000)
	FTE	-	-
Comprehensive Health Services Revised Budget	Requirements	$ 375,973,888	$ 376,036,545
	Less: Receipts	$ 3,622,138	$ 3,622,138
	Net Appropriation	$ **372,351,750**	$ **372,414,407**
	FTE	1,966.500	1,966.500
Reentry and Rehabilitation **Budget Fund: 108070, 108071, 108072, 108105, 108130**	Requirements	$ 99,428,758	$ 99,459,828
	Less: Receipts	$ 909,609	$ 909,609
	Net Appropriation	$ 98,519,149	$ 98,550,219
	FTE	990.200	990.200
26 Local Reentry Councils **Budget Fund: 108070** Provides funding to expand the Local Reentry Council program to cover additional counties across the State.	Requirements	$ 1,558,946 R	$ 1,558,946 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,558,946	$ 1,558,946
	FTE	-	-
27 Inmate Education Pilot **Budget Fund: 108071** Provides funding for an inmate education pilot program.	Requirements	$ 1,250,000 NR	$ 1,250,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,250,000	$ 1,250,000
	FTE	-	-
Reentry and Rehabilitation Revised Budget	Requirements	$ 102,237,704	$ 102,268,774
	Less: Receipts	$ 909,609	$ 909,609
	Net Appropriation	$ **101,328,095**	$ **101,359,165**
	FTE	990.200	990.200
Boards and Commissions **Budget Fund: 108192, 108193**	Requirements	$ 4,868,409	$ 4,880,359
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 4,868,409	$ 4,880,359
	FTE	40.000	40.000
28 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Boards and Commissions Revised Budget	Requirements	$ 4,868,409	$ 4,880,359
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **4,868,409**	$ **4,880,359**
	FTE	40.000	40.000

Total Legislative Changes			
	Requirements	**$ (16,372,912)**	**$ (26,342,624)**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ (16,372,912)**	**$ (26,342,624)**
	FTE	**-**	**-**
	Recurring	**$ (27,592,624)**	**$ (27,592,624)**
	Nonrecurring	**$ 11,219,712**	**$ 1,250,000**
	Net Appropriation	**$ (16,372,912)**	**$ (26,342,624)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 2,044,622,544**	**$ 2,035,309,045**
Revised Receipts		**$ 21,455,170**	**$ 21,455,170**
Revised Net Appropriation		**$ 2,023,167,374**	**$ 2,013,853,875**
Revised FTE		**18,571.225**	**18,571.225**

Justice - General Fund
Budget Code 13600

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$117,269,701	$117,276,679
Receipts	$50,114,998	$50,114,998
Net Appropriation	$67,154,703	$67,161,681
Legislative Changes		
Requirements	($1,140,393)	($1,140,393)
Receipts	-	-
Net Appropriation	($1,140,393)	($1,140,393)
Revised Budget		
Requirements	$116,129,308	$116,136,286
Receipts	$50,114,998	$50,114,998
Net Appropriation	$66,014,310	$66,021,288

General Fund FTE

Base Budget	857.500	857.500
Legislative Changes	-	-
Revised Budget	857.500	857.500

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

Justice - General Fund										
Budget Code 13600		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101201	General Administration	3,519,238	-	3,519,238	(576,393)	-	(576,393)	2,942,845	-	2,942,845
101202	Legal Services	68,155,049	47,571,793	20,583,256	-	-	-	68,155,049	47,571,793	20,583,256
101204	State Crime Laboratory	28,208,096	1,348,547	26,859,549	-	-	-	28,208,096	1,348,547	26,859,549
101205	Criminal Justice Training And Standards	16,850,722	658,062	16,192,660	(564,000)	-	(564,000)	16,286,722	658,062	15,628,660
101207	Indirect Cost Reserve	536,596	536,596	-	-	-	-	536,596	536,596	-
Total		**$117,269,701**	**$50,114,998**	**$67,154,703**	**($1,140,393)**	**-**	**($1,140,393)**	**$116,129,308**	**$50,114,998**	**$66,014,310**

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

Justice - General Fund										
Budget Code 13600		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101201	General Administration	3,519,238	-	3,519,238	(576,393)	-	(576,393)	2,942,845	-	2,942,845
101202	Legal Services	68,155,049	47,571,793	20,583,256	-	-	-	68,155,049	47,571,793	20,583,256
101204	State Crime Laboratory	28,215,074	1,348,547	26,866,527	-	-	-	28,215,074	1,348,547	26,866,527
101205	Criminal Justice Training And Standards	16,850,722	658,062	16,192,660	(564,000)	-	(564,000)	16,286,722	658,062	15,628,660
101207	Indirect Cost Reserve	536,596	536,596	-	-	-	-	536,596	536,596	-
Total		**$117,276,679**	**$50,114,998**	**$67,161,681**	**($1,140,393)**	**-**	**($1,140,393)**	**$116,136,286**	**$50,114,998**	**$66,021,288**

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

Justice - General Fund					
Budget Code 13600		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101201	General Administration	19.000	-	-	19.000
101202	Legal Services	457.500	-	-	457.500
101204	State Crime Laboratory	226.000	-	-	226.000
101205	Criminal Justice Training And Standards	150.000	-	-	150.000
101207	Indirect Cost Reserve	5.000	-	-	5.000
Total FTE		**857.500**	**-**	**-**	**857.500**

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

Justice - General Fund					
Budget Code 13600		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101201	General Administration	19.000	-	-	19.000
101202	Legal Services	457.500	-	-	457.500
101204	State Crime Laboratory	226.000	-	-	226.000
101205	Criminal Justice Training And Standards	150.000	-	-	150.000
101207	Indirect Cost Reserve	5.000	-	-	5.000
Total FTE		**857.500**	**-**	**-**	**857.500**

13600-Justice - General Fund

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 117,269,701**	**$ 117,276,679**
Less: Receipts		**$ 50,114,998**	**$ 50,114,998**
Net Appropriation		**$ 67,154,703**	**$ 67,161,681**
FTE		**857.500**	**857.500**

Legislative Changes

Administration **Budget Fund: 101201, 101207**	Requirements	$ 4,055,834	$ 4,055,834
	Less: Receipts	$ 536,596	$ 536,596
	Net Appropriation	$ 3,519,238	$ 3,519,238
	FTE	24.000	24.000
29 Labor Market Adjustment Reserve (LMAR) Funding Cut **Budget Fund: 101201** Eliminates LMAR funds appropriated in FY 2023-24 that remain unspent.	Requirements	$ (576,393) R	$ (576,393) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (576,393)	$ (576,393)
	FTE	-	-
Administration Revised Budget	Requirements	$ 3,479,441	$ 3,479,441
	Less: Receipts	$ 536,596	$ 536,596
	Net Appropriation	$ **2,942,845**	$ **2,942,845**
	FTE	24.000	24.000
Legal Services **Budget Fund: 101202**	Requirements	$ 68,155,049	$ 68,155,049
	Less: Receipts	$ 47,571,793	$ 47,571,793
	Net Appropriation	$ 20,583,256	$ 20,583,256
	FTE	457.500	457.500
30 No direct change **Budget Fund: 101202**	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Legal Services Revised Budget	Requirements	$ 68,155,049	$ 68,155,049
	Less: Receipts	$ 47,571,793	$ 47,571,793
	Net Appropriation	$ **20,583,256**	$ **20,583,256**
	FTE	457.500	457.500
State Crime Laboratory **Budget Fund: 101204**	Requirements	$ 28,208,096	$ 28,215,074
	Less: Receipts	$ 1,348,547	$ 1,348,547
	Net Appropriation	$ 26,859,549	$ 26,866,527
	FTE	226.000	226.000
31 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
State Crime Laboratory Revised Budget	Requirements	$ 28,208,096	$ 28,215,074
	Less: Receipts	$ 1,348,547	$ 1,348,547
	Net Appropriation	$ **26,859,549**	$ **26,866,527**
	FTE	226.000	226.000
Criminal Justice Training and Standards Budget Fund: 101205	Requirements	$ 16,850,722	$ 16,850,722
	Less: Receipts	$ 658,062	$ 658,062
	Net Appropriation	$ 16,192,660	$ 16,192,660
	FTE	150.000	150.000
32 Criminal Justice Fellows Program Reduction Budget Fund: 101205 Reduces appropriations to the Criminal Justice Fellows scholarship program. This program has been underutilized in recent years, and its revised net general fund appropriation is $100,000.	Requirements	$ (564,000) R	$ (564,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (564,000)	$ (564,000)
	FTE	-	-
Criminal Justice Training and Standards Revised Budget	Requirements	$ 16,286,722	$ 16,286,722
	Less: Receipts	$ 658,062	$ 658,062
	Net Appropriation	$ **15,628,660**	$ **15,628,660**
	FTE	150.000	150.000
Total Legislative Changes			
	Requirements	$ **(1,140,393)**	$ **(1,140,393)**
	Less: Receipts	$ **-**	$ **-**
	Net Appropriation	$ **(1,140,393)**	$ **(1,140,393)**
	FTE	**-**	**-**
	Recurring	$ **(1,140,393)**	$ **(1,140,393)**
	Nonrecurring	$ **-**	$ **-**
	Net Appropriation	$ **(1,140,393)**	$ **(1,140,393)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **116,129,308**	$ **116,136,286**
Revised Receipts		$ **50,114,998**	$ **50,114,998**
Revised Net Appropriation		$ **66,014,310**	$ **66,021,288**
Revised FTE		**857.500**	**857.500**

23600-Justice - Special

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 23,427,141	$ 23,427,141
Receipts		$ 20,322,301	$ 20,322,301
Net Appropriation from (Increase to) Fund Balance		$ 3,104,840	$ 3,104,840
FTE		23.000	23.000

Legislative Changes

Non-Operating Transfers
Budget Fund: 202295

33 Johnson & Johnson Settlement Funds Transfer
Budget Fund: 202295

Budgets and transfers receipts from the Johnson & Johnson talcum powder settlement to the Department of Health and Human Services, Division of Public Health (Budget Code 14430), to temporarily offset costs of maternal and infant health programs. This offset does not change the total funding available for maternal and infant health, with total requirements remaining $65.6 million in each year of the biennium.

	FY 2025-26	FY 2026-27
Requirements	$ 7,000,905 NR	$ 13,475,394 NR
Less: Receipts	$ 7,000,905 NR	$ 13,475,394 NR
Net Change	$ -	$ -
FTE	-	-

Total Legislative Changes		
Requirements	$ **7,000,905**	$ **13,475,394**
Less: Receipts	$ **7,000,905**	$ **13,475,394**
Net Change	$ **-**	$ **-**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	$ **30,428,046**	$ **36,902,535**
Revised Receipts	$ **27,323,206**	$ **33,797,695**
Revised Net Appropriation from (Increase to) Fund Balance	$ **3,104,840**	$ **3,104,840**
Revised FTE	**23.000**	**23.000**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**24,057,599**	**20,952,759**
Less: Net Appropriation from (Increase to) Fund Balance	$ **3,104,840**	$ **3,104,840**
Estimated Year-End Fund Balance	$ **20,952,759**	$ **17,847,919**

Public Safety - General Fund
Budget Code 14550

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$839,711,970	$839,941,191
Receipts	$194,619,487	$194,619,487
Net Appropriation	$645,092,483	$645,321,704
Legislative Changes		
Requirements	$31,429,575	$3,674,166
Receipts	$18,900,117	$13,963,061
Net Appropriation	$12,529,458	($10,288,895)
Revised Budget		
Requirements	$871,141,545	$843,615,357
Receipts	$213,519,604	$208,582,548
Net Appropriation	$657,621,941	$635,032,809

General Fund FTE

Base Budget	5,208.424	5,208.424
Legislative Changes	(3.000)	(3.000)
Revised Budget	5,205.424	5,205.424

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

Public Safety - General Fund

Budget Code 14550		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
102601	Division of Administration	38,020,444	915,911	37,104,533	(1,040,289)	-	(1,040,289)	36,980,155	915,911	36,064,244
102603	Victims Services	10,407,340	4,192,811	6,214,529	-	-	-	10,407,340	4,192,811	6,214,529
102606	Governor's Crime Commission	52,697,559	51,516,540	1,181,019	-	-	-	52,697,559	51,516,540	1,181,019
102607	DPS 1120 SAMARCAND BC 14550	2,278,926	-	2,278,926	-	-	-	2,278,926	-	2,278,926
102620	Law Enforcement - Alcohol Law Enforceme	20,648,889	3,857,171	16,791,718	269,897	-	269,897	20,918,786	3,857,171	17,061,615
102622	Law Enforcement - State Capitol Police (S	13,105,359	7,438,812	5,666,547	-	-	-	13,105,359	7,438,812	5,666,547
102624	Law Enforcement - State Highway Patrol	6,094,024	6,094,024	-	7,666,650	3,000,000	4,666,650	13,760,674	9,094,024	4,666,650
102625	Law Enforcement - SHP Missing Persons -	31,270	27	31,243	-	-	-	31,270	27	31,243
102626	Law Enforcement - SHP Aviation Administra	4,438,083	67,085	4,370,998	-	-	-	4,438,083	67,085	4,370,998
102627	Law Enforcement - SHP Field Administratio	299,034,723	5,525,283	293,509,440	-	-	-	299,034,723	5,525,283	293,509,440
102630	DPS 1450 STATE BUREAU OF INVESTIGA	(101,256)	-	(101,256)	-	-	-	(101,256)	-	(101,256)
102640	Emergency Management - Emergency Man	20,447,941	14,615,922	5,832,019	2,200,000	2,000,000	200,000	22,647,941	16,615,922	6,032,019
102641	Emergency Management - Planning	3,548,209	3,548,209	-	-	-	-	3,548,209	3,548,209	-
102642	Emergency Management - Homeland Secu	6,695,230	6,182,382	512,848	-	-	-	6,695,230	6,182,382	512,848
102644	Emergency Management - Geospatial (GT	8,553,234	8,586,192	(32,958)	-	-	-	8,553,234	8,586,192	(32,958)
102646	Emergency Management - Operations	9,415,802	5,182,039	4,233,763	-	-	-	9,415,802	5,182,039	4,233,763
102647	Emergency Management - Civil Air Patrol	227,982	46	227,936	-	-	-	227,982	46	227,936
102649	Emergency Management - Hazard Mitigatio	2,669,899	2,349,858	320,041	-	-	-	2,669,899	2,349,858	320,041
102651	Geodetic Survey	2,026,267	763,820	1,262,447	-	-	-	2,026,267	763,820	1,262,447
102652	Emergency Management Special Operation	3,053,561	-	3,053,561	-	-	-	3,053,561	-	3,053,561
102660	North Carolina Office of Recovery and Res	398,207	-	398,207	(398,207)	-	(398,207)	-	-	-
102680	National Guard	2,724,081	284	2,723,797	2,338,116	1,838,116	500,000	5,062,197	1,838,400	3,223,797
102681	National Guard - Armory	41,122,409	35,165,236	5,957,173	7,993,408	1,905,864	6,087,544	49,115,817	37,071,100	12,044,717
102682	National Guard - Air	4,408,614	3,802,617	605,997	-	-	-	4,408,614	3,802,617	605,997
102683	National Guard - Youth Programs	11,958,086	8,924,678	3,033,408	-	-	-	11,958,086	8,924,678	3,033,408
102684	DPS 1610 NATIONAL GUARD STARBASE	1,082,680	1,082,680	-	-	-	-	1,082,680	1,082,680	-
102685	NCNG Tuition Assistance Program	3,112,815	-	3,112,815	-	-	-	3,112,815	-	3,112,815
102686	DPS 1606 NATIONAL GUARD IT CYBER BC	12,054,939	4,683,424	7,371,515	-	-	-	12,054,939	4,683,424	7,371,515
102687	DPS 1607 NG OPS AND SECURITY BC 145	3,421,598	4,157,375	(735,777)	-	-	-	3,421,598	4,157,375	(735,777)
102688	DPS 1608 NG AUTO TARGET AND RANGE	268,909	268,909	-	-	-	-	268,909	268,909	-

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

Public Safety - General Fund

Budget Code 14550		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
102690	Statewide VIPER Network	13,571,537	540,341	13,031,196	12,400,000	10,156,137	2,243,863	25,971,537	10,696,478	15,275,059
102691	DPS 1611 NATIONAL GUARD JFHQ MOA	2,796,136	2,797,803	(1,667)	-	-	-	2,796,136	2,797,803	(1,667)
102710	DJJ Administration	13,792,514	248,420	13,544,094	-	-	-	13,792,514	248,420	13,544,094
102711	Youth Detention Center Services	32,609,926	10,469,742	22,140,184	-	-	-	32,609,926	10,469,742	22,140,184
102712	Youth Development Center Services	35,824,753	453,497	35,371,256	-	-	-	35,824,753	453,497	35,371,256
102713	Youth Treatment Services	20,889,170	327,613	20,561,557	-	-	-	20,889,170	327,613	20,561,557
102714	Youth Education Services	9,559,023	784,002	8,775,021	-	-	-	9,559,023	784,002	8,775,021
102715	Community Program Services	34,186,002	-	34,186,002	-	-	-	34,186,002	-	34,186,002
102716	JCPC - Grants Management System	28,657,147	-	28,657,147	-	-	-	28,657,147	-	28,657,147
102717	Juvenile Court Services	63,916,948	-	63,916,948	-	-	-	63,916,948	-	63,916,948
102767	Prison Custody and Security	(41,609)	-	(41,609)	-	-	-	(41,609)	-	(41,609)
102774	Prison Food Service and Cleaning	(68,692)	-	(68,692)	-	-	-	(68,692)	-	(68,692)
103607	NC Boxing Commission	173,291	76,734	96,557	-	-	-	173,291	76,734	96,557
Total		**$839,711,970**	**$194,619,487**	**$645,092,483**	**$31,429,575**	**$18,900,117**	**$12,529,458**	**$871,141,545**	**$213,519,604**	**$657,621,941**

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

Public Safety - General Fund										
Budget Code 14550		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
102601	Division of Administration	38,037,474	915,911	37,121,563	(1,040,289)	-	(1,040,289)	36,997,185	915,911	36,081,274
102603	Victims Services	10,407,980	4,192,811	6,215,169	-	-	-	10,407,980	4,192,811	6,215,169
102606	Governor's Crime Commission	52,710,089	51,515,340	1,194,749	-	-	-	52,710,089	51,515,340	1,194,749
102607	DPS 1120 SAMARCAND BC 14550	2,279,671	-	2,279,671	-	-	-	2,279,671	-	2,279,671
102620	Law Enforcement - Alcohol Law Enforceme	20,671,533	3,857,171	16,814,362	102,924	-	102,924	20,774,457	3,857,171	16,917,286
102622	Law Enforcement - State Capitol Police (S	13,106,375	7,438,812	5,667,563	-	-	-	13,106,375	7,438,812	5,667,563
102624	Law Enforcement - State Highway Patrol	6,094,024	6,094,024	-	766,650	-	766,650	6,860,674	6,094,024	766,650
102625	Law Enforcement - SHP Missing Persons -	31,270	27	31,243	-	-	-	31,270	27	31,243
102626	Law Enforcement - SHP Aviation Administra	4,438,886	67,085	4,371,801	-	-	-	4,438,886	67,085	4,371,801
102627	Law Enforcement - SHP Field Administratio	299,144,906	5,525,283	293,619,623	-	-	-	299,144,906	5,525,283	293,619,623
102630	DPS 1450 STATE BUREAU OF INVESTIGA	(101,256)	-	(101,256)	-	-	-	(101,256)	-	(101,256)
102640	Emergency Management - Emergency Man	20,447,941	14,615,922	5,832,019	-	-	-	20,447,941	14,615,922	5,832,019
102641	Emergency Management - Planning	3,548,209	3,548,209	-	-	-	-	3,548,209	3,548,209	-
102642	Emergency Management - Homeland Secu	6,695,230	6,182,382	512,848	-	-	-	6,695,230	6,182,382	512,848
102644	Emergency Management - Geospatial (GT	8,553,234	8,586,192	(32,958)	-	-	-	8,553,234	8,586,192	(32,958)
102646	Emergency Management - Operations	9,416,673	5,182,039	4,234,634	-	-	-	9,416,673	5,182,039	4,234,634
102647	Emergency Management - Civil Air Patrol	227,982	46	227,936	-	-	-	227,982	46	227,936
102649	Emergency Management - Hazard Mitigatio	2,669,899	2,349,858	320,041	-	-	-	2,669,899	2,349,858	320,041
102651	Geodetic Survey	2,027,813	763,820	1,263,993	-	-	-	2,027,813	763,820	1,263,993
102652	Emergency Management Special Operation	3,054,220	-	3,054,220	-	-	-	3,054,220	-	3,054,220
102660	North Carolina Office of Recovery and Res	398,207	-	398,207	(398,207)	-	(398,207)	-	-	-
102680	National Guard	2,724,081	284	2,723,797	500,000	-	500,000	3,224,081	284	3,223,797
102681	National Guard - Armory	41,122,806	35,165,236	5,957,570	843,088	421,544	421,544	41,965,894	35,586,780	6,379,114
102682	National Guard - Air	4,408,614	3,802,617	605,997	-	-	-	4,408,614	3,802,617	605,997
102683	National Guard - Youth Programs	11,959,621	8,925,878	3,033,743	-	-	-	11,959,621	8,925,878	3,033,743
102684	DPS 1610 NATIONAL GUARD STARBASE	1,082,680	1,082,680	-	-	-	-	1,082,680	1,082,680	-
102685	NCNG Tuition Assistance Program	3,112,815	-	3,112,815	-	-	-	3,112,815	-	3,112,815
102686	DPS 1606 NATIONAL GUARD IT CYBER BC	12,054,939	4,683,424	7,371,515	-	-	-	12,054,939	4,683,424	7,371,515
102687	DPS 1607 NG OPS AND SECURITY BC 145	3,421,598	4,157,375	(735,777)	-	-	-	3,421,598	4,157,375	(735,777)
102688	DPS 1608 NG AUTO TARGET AND RANGE	268,909	268,909	-	-	-	-	268,909	268,909	-

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

Public Safety - General Fund										
Budget Code 14550		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
102690	Statewide VIPER Network	13,574,801	540,341	13,034,460	2,900,000	13,541,517	(10,641,517)	16,474,801	14,081,858	2,392,943
102691	DPS 1611 NATIONAL GUARD JFHQ MOA	2,796,136	2,797,803	(1,667)	-	-	-	2,796,136	2,797,803	(1,667)
102710	DJJ Administration	13,806,398	248,420	13,557,978	-	-	-	13,806,398	248,420	13,557,978
102711	Youth Detention Center Services	32,612,931	10,469,742	22,143,189	-	-	-	32,612,931	10,469,742	22,143,189
102712	Youth Development Center Services	35,830,793	453,497	35,377,296	-	-	-	35,830,793	453,497	35,377,296
102713	Youth Treatment Services	20,895,462	327,613	20,567,849	-	-	-	20,895,462	327,613	20,567,849
102714	Youth Education Services	9,560,598	784,002	8,776,596	-	-	-	9,560,598	784,002	8,776,596
102715	Community Program Services	34,187,564	-	34,187,564	-	-	-	34,187,564	-	34,187,564
102716	JCPC - Grants Management System	28,657,147	-	28,657,147	-	-	-	28,657,147	-	28,657,147
102717	Juvenile Court Services	63,939,948	-	63,939,948	-	-	-	63,939,948	-	63,939,948
102767	Prison Custody and Security	(41,609)	-	(41,609)	-	-	-	(41,609)	-	(41,609)
102774	Prison Food Service and Cleaning	(68,692)	-	(68,692)	-	-	-	(68,692)	-	(68,692)
103607	NC Boxing Commission	173,291	76,734	96,557	-	-	-	173,291	76,734	96,557
Total		**$839,941,191**	**$194,619,487**	**$645,321,704**	**$3,674,166**	**$13,963,061**	**($10,288,895)**	**$843,615,357**	**$208,582,548**	**$635,032,809**

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

Public Safety - General Fund					
Budget Code 14550		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
102601	Division of Administration	228.010	-	-	228.010
102603	Victims Services	14.500	-	-	14.500
102606	Governor's Crime Commission	43.000	-	-	43.000
102607	DPS 1120 SAMARCAND BC 14550	-	-	-	-
102620	Law Enforcement - Alcohol Law Enforcement	131.000	-	-	131.000
102622	Law Enforcement - State Capitol Police (SCP)	145.000	-	-	145.000
102624	Law Enforcement - State Highway Patrol	1.000	-	-	1.000
102625	Law Enforcement - SHP Missing Persons - Admi	-	-	-	-
102626	Law Enforcement - SHP Aviation Administratio	16.000	-	-	16.000
102627	Law Enforcement - SHP Field Administration	2,098.250	-	-	2,098.250
102630	DPS 1450 STATE BUREAU OF INVESTIGATION B	-	-	-	-
102640	Emergency Management - Emergency Manageme	66.823	-	-	66.823
102641	Emergency Management - Planning	23.118	-	-	23.118
102642	Emergency Management - Homeland Security	9.093	-	-	9.093
102644	Emergency Management - Geospatial (GTM)	33.786	-	-	33.786
102646	Emergency Management - Operations	30.954	-	-	30.954
102647	Emergency Management - Civil Air Patrol	1.700	-	-	1.700
102649	Emergency Management - Hazard Mitigation	2.800	-	-	2.800
102651	Geodetic Survey	17.640	-	-	17.640
102652	Emergency Management Special Operations	20.000	-	-	20.000
102660	North Carolina Office of Recovery and Resili	3.000	(3.000)	-	-
102680	National Guard	18.000	-	-	18.000
102681	National Guard - Armory	66.500	-	-	66.500
102682	National Guard - Air	41.000	-	-	41.000
102683	National Guard - Youth Programs	186.000	-	-	186.000
102684	DPS 1610 NATIONAL GUARD STARBASE BC 145	12.000	-	-	12.000
102685	NCNG Tuition Assistance Program	-	-	-	-
102686	DPS 1606 NATIONAL GUARD IT CYBER BC 1455	60.000	-	-	60.000
102687	DPS 1607 NG OPS AND SECURITY BC 14550	3.000	-	-	3.000
102688	DPS 1608 NG AUTO TARGET AND RANGE BC 14	2.000	-	-	2.000
102690	Statewide VIPER Network	54.000	-	-	54.000
102691	DPS 1611 NATIONAL GUARD JFHQ MOA BC 145	3.000	-	-	3.000
102710	DJJ Administration	127.000	-	-	127.000
102711	Youth Detention Center Services	287.250	-	-	287.250
102712	Youth Development Center Services	399.000	-	-	399.000
102713	Youth Treatment Services	209.000	-	-	209.000
102714	Youth Education Services	87.000	-	-	87.000
102715	Community Program Services	31.000	-	-	31.000
102716	JCPC - Grants Management System	-	-	-	-
102717	Juvenile Court Services	693.000	-	-	693.000
102767	Prison Custody and Security	150.000	-	-	150.000
102774	Prison Food Service and Cleaning	-	-	-	-
103607	NC Boxing Commission	3.000	-	-	3.000

Total FTE	**5,317.424**	**(3.000)**	**-**	**5,314.424**

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

Public Safety - General Fund					
Budget Code 14550		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
102601	Division of Administration	228.010	-	-	228.010
102603	Victims Services	14.500	-	-	14.500
102606	Governor's Crime Commission	43.000	-	-	43.000
102607	DPS 1120 SAMARCAND BC 14550	-	-	-	-
102620	Law Enforcement - Alcohol Law Enforcement	131.000	-	-	131.000
102622	Law Enforcement - State Capitol Police (SCP)	145.000	-	-	145.000
102624	Law Enforcement - State Highway Patrol	1.000	-	-	1.000
102625	Law Enforcement - SHP Missing Persons - Admi	-	-	-	-
102626	Law Enforcement - SHP Aviation Administratio	16.000	-	-	16.000
102627	Law Enforcement - SHP Field Administration	2,098.250	-	-	2,098.250
102630	DPS 1450 STATE BUREAU OF INVESTIGATION B	-	-	-	-
102640	Emergency Management - Emergency Manageme	66.823	-	-	66.823
102641	Emergency Management - Planning	23.118	-	-	23.118
102642	Emergency Management - Homeland Security	9.093	-	-	9.093
102644	Emergency Management - Geospatial (GTM)	33.786	-	-	33.786
102646	Emergency Management - Operations	30.954	-	-	30.954
102647	Emergency Management - Civil Air Patrol	1.700	-	-	1.700
102649	Emergency Management - Hazard Mitigation	2.800	-	-	2.800
102651	Geodetic Survey	17.640	-	-	17.640
102652	Emergency Management Special Operations	20.000	-	-	20.000
102660	North Carolina Office of Recovery and Resili	3.000	(3.000)	-	-
102680	National Guard	18.000	-	-	18.000
102681	National Guard - Armory	66.500	-	-	66.500
102682	National Guard - Air	41.000	-	-	41.000
102683	National Guard - Youth Programs	186.000	-	-	186.000
102684	DPS 1610 NATIONAL GUARD STARBASE BC 145	12.000	-	-	12.000
102685	NCNG Tuition Assistance Program	-	-	-	-
102686	DPS 1606 NATIONAL GUARD IT CYBER BC 1455	60.000	-	-	60.000
102687	DPS 1607 NG OPS AND SECURITY BC 14550	3.000	-	-	3.000
102688	DPS 1608 NG AUTO TARGET AND RANGE BC 14	2.000	-	-	2.000
102690	Statewide VIPER Network	54.000	-	-	54.000
102691	DPS 1611 NATIONAL GUARD JFHQ MOA BC 145	3.000	-	-	3.000
102710	DJJ Administration	127.000	-	-	127.000
102711	Youth Detention Center Services	287.250	-	-	287.250
102712	Youth Development Center Services	399.000	-	-	399.000
102713	Youth Treatment Services	209.000	-	-	209.000
102714	Youth Education Services	87.000	-	-	87.000
102715	Community Program Services	31.000	-	-	31.000
102716	JCPC - Grants Management System	-	-	-	-
102717	Juvenile Court Services	693.000	-	-	693.000
102767	Prison Custody and Security	150.000	-	-	150.000
102774	Prison Food Service and Cleaning	-	-	-	-
103607	NC Boxing Commission	3.000	-	-	3.000

Total FTE	**5,317.424**	**(3.000)**	**-**	**5,314.424**

14550-Public Safety - General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 839,711,970**	**$ 839,941,191**
Less: Receipts	**$ 194,619,487**	**$ 194,619,487**
Net Appropriation	**$ 645,092,483**	**$ 645,321,704**
FTE	**5,208.424**	**5,208.424**

Legislative Changes

Administration **Budget Fund: 102601, 102603, 102606, 103607**	Requirements	$ 101,298,634	$ 101,328,834
	Less: Receipts	$ 56,701,996	$ 56,700,796
	Net Appropriation	$ 44,596,638	$ 44,628,038
	FTE	288.510	288.510
34 Motor Fleet Management Rate Increase **Budget Fund: 102601** 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	$ 959,711R	$ 959,711R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 959,711	$ 959,711
	FTE	-	-
35 Medically Assisted Treatment (MAT) In Jails Program **Budget Fund: 102601** Eliminates funding for the MAT Grant Program.	Requirements	$ (2,000,000)R	$ (2,000,000)R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (2,000,000)	$ (2,000,000)
	FTE	-	-
Administration Revised Budget	Requirements	$ 100,258,345	$ 100,288,545
	Less: Receipts	$ 56,701,996	$ 56,700,796
	Net Appropriation	$ **43,556,349**	$ **43,587,749**
	FTE	288.510	288.510
Law Enforcement **Budget Fund: 102620, 102622, 102624, 102625, 102626, 102627, 102690**	Requirements	$ 356,923,885	$ 357,061,795
	Less: Receipts	$ 23,522,743	$ 23,522,743
	Net Appropriation	$ 333,401,142	$ 333,539,052
	FTE	2,445.250	2,445.250
36 Alcohol Law Enforcement (ALE) Body Cameras **Budget Fund: 102620** Provides funding to purchase body cameras and to support data storage for those cameras for ALE's officers.	Requirements	$ 102,924R 166,973NR	$ 102,924R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 269,897	$ 102,924
	FTE	-	-
37 State Highway Patrol (SHP) Cameras **Budget Fund: 102624** Provides funding to purchase cameras and to support data storage for those cameras.	Requirements	$ 766,650R 3,900,000NR	$ 766,650R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 4,666,650	$ 766,650
	FTE	-	-
38 SHP Data Center Equipment **Budget Fund: 102624** Budgets receipts transferred from the Information Technology Reserve to purchase equipment for the data center at the Technical Services Unit (TSU) building scheduled to open in FY 2025-26.	Requirements	$ 3,000,000NR	$ -
	Less: Receipts	$ 3,000,000NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
39 Voice Interoperability Plan for Emergency Responders (VIPER) Tower Replacements **Budget Fund: 102690** Provides funding to replace 4 VIPER towers.	Requirements	$ 9,500,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 9,500,000	$ -
	FTE	-	-
40 VIPER Operational Support **Budget Fund: 102690** Provides additional funding for VIPER operations and maintenance and budgets receipts from a transfer of local sales tax revenue to support local government users. The revised total requirements for VIPER are $25,971,537 for FY 2025-26 and $16,474,801 for FY 2026-27.	Requirements	$ 2,900,000 R	$ 2,900,000 R
	Less: Receipts	$ 10,156,137 R	$ 13,541,517 R
	Net Appropriation	$ (7,256,137)	$ (10,641,517)
	FTE	-	-
Law Enforcement Revised Budget	Requirements	$ 377,260,432	$ 360,831,369
	Less: Receipts	$ 36,678,880	$ 37,064,260
	Net Appropriation	$ **340,581,552**	$ **323,767,109**
	FTE	2,445.250	2,445.250
Emergency Management and National Guard **Budget Fund: 102640, 102641, 102642, 102644, 102645, 102646, 102647, 102648, 102649, 102651, 102652, 102660, 102680, 102681, 102682, 102683, 102684, 102685, 102686, 102687, 102688, 102691**	Requirements	$ 139,986,599	$ 139,991,607
	Less: Receipts	$ 102,111,474	$ 102,112,674
	Net Appropriation	$ 37,875,125	$ 37,878,933
	FTE	600.414	600.414
41 North Carolina Emergency Management (NCEM) Communication and Disaster IT Systems **Budget Fund: 102640** Budgets receipts transferred from the Information Technology Reserve to support NCEM's communication and disaster IT systems.	Requirements	$ 2,000,000 NR	$ -
	Less: Receipts	$ 2,000,000 NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
42 NC 2-1-1 **Budget Fund: 102640** Provides funding to support the NC 2-1-1 program, which is operated by United Way of North Carolina, a non-profit organization, to improve services for victims of human trafficking, including increasing public awareness of universal signals for help.	Requirements	$ 200,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ -
	FTE	-	-
43 NC Office of Recovery and Resiliency (NCORR) Positions **Budget Fund: 102660** Eliminates three State-funded positions in NCORR's Resiliency office.	Requirements	$ (398,207) R	$ (398,207) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (398,207)	$ (398,207)
	FTE	(3.000)	(3.000)
44 NC National Guard (NCNG) Joint Enlistment Enhancement Program (JEEP) **Budget Fund: 102680** Provides funding to support NCNG's JEEP initiative, which will provide recruitment referral bonuses to current Guardsmen.	Requirements	$ 500,000 R	$ 500,000 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 500,000	$ 500,000
	FTE	-	-
45 North Wilkesboro Readiness Center Building Reserves **Budget Fund: 102681** Provides funding for furniture, fixtures, equipment, and other needs to support the opening of North Wilkesboro Readiness Center.	Requirements	$ 400,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 400,000	$ -
	FTE	-	-
46 McLeansville Readiness Center Building Reserves **Budget Fund: 102681** Provides funding to support opening of the McLeansville Readiness Center, scheduled to open in January 2026. Federal receipts are anticipated to begin supporting the recurring expenses for this Readiness Center in FY 2026-27.	Requirements	$ 421,544 R 5,266,000 NR	$ 843,088 R
	Less: Receipts	$ -	$ 421,544 R
	Net Appropriation	$ 5,687,544	$ 421,544
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
47 NCNG Cell Boosters for Readiness Centers **Budget Fund: 102681** Budget receipts transferred from the Information Technology Reserve for cell phone reception booster systems and equipment at select National Guard Readiness Centers.	Requirements	$ 1,905,864 NR	$ -
	Less: Receipts	$ 1,905,864 NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
48 NCNG VIPER Radios **Budget Fund: 102680** Budgets receipts transferred from the Information Technology Reserve for VIPER radio purchases at the NC National Guard.	Requirements	$ 1,838,116 NR	$ -
	Less: Receipts	$ 1,838,116 NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Emergency Management and National Guard Revised Budget	Requirements	$ 152,119,916	$ 140,936,488
	Less: Receipts	$ 107,855,454	$ 102,534,218
	Net Appropriation	$ **44,264,462**	$ **38,402,270**
	FTE	597.414	597.414
Juvenile Justice and Delinquency Prevention **Budget Fund: 102710, 102711, 102712, 102713, 102714, 102715, 102716, 102717**	Requirements	$ 239,435,483	$ 239,490,841
	Less: Receipts	$ 12,283,274	$ 12,283,274
	Net Appropriation	$ 227,152,209	$ 227,207,567
	FTE	1,833.250	1,833.250
49 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Juvenile Justice and Delinquency Prevention Revised Budget	Requirements	$ 239,435,483	$ 239,490,841
	Less: Receipts	$ 12,283,274	$ 12,283,274
	Net Appropriation	$ **227,152,209**	$ **227,207,567**
	FTE	1,833.250	1,833.250
Agency Separation Remnants **Budget Fund: 102765, 102767, 102774, 102776, 102780, 102783, 102786, 102790, 102791, 102793, 102794, 102795, 102799**	Requirements	$ (110,301)	$ (110,301)
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (110,301)	$ (110,301)
	FTE	41.000	41.000
50 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Agency Separation Remnants Revised Budget	Requirements	$ (110,301)	$ (110,301)
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **(110,301)**	$ **(110,301)**
	FTE	41.000	41.000

Total Legislative Changes			
	Requirements	**$ 31,429,575**	**$ 3,674,166**
	Less: Receipts	**$ 18,900,117**	**$ 13,963,061**
	Net Appropriation	**$ 12,529,458**	**$ (10,288,895)**
	FTE	**(3.000)**	**(3.000)**
	Recurring	**$ (6,903,515)**	**$ (10,288,895)**
	Nonrecurring	**$ 19,432,973**	**$ -**
	Net Appropriation	**$ 12,529,458**	**$ (10,288,895)**
	FTE	**(3.000)**	**(3.000)**
Revised Budget			
Revised Requirements		**$ 871,141,545**	**$ 843,615,357**
Revised Receipts		**$ 213,519,604**	**$ 208,582,548**
Revised Net Appropriation		**$ 657,621,941**	**$ 635,032,809**
Revised FTE		**5,205.424**	**5,205.424**

24552-Public Safety - Disasters after July 1, 2006

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 628,335,527	$ 628,335,527
Receipts		$ 628,136,649	$ 628,136,649
Net Appropriation from (Increase to) Fund Balance		$ 198,878	$ 198,878
FTE		389.702	389.702

Legislative Changes

Disaster Recovery
Budget Fund: 206500, 206525, 206526, 206527, 206530, 206531, 206539, 206540, 206541, 206542, 206543, 206544, 206545, 206551, 206553, 206613, 206614, 206615, 206617, 206619, 206620, 206621, 206622, 206623, 206624, 206625, 206626, 206627, 206628, 206629, 206630, 206631, 206632, 206633, 206634, 206635, 206637, 206638, 206639, 206640, 206644, 206644, 206645, 206646, 206647, 206648, 206649, 206650, 206651, 206652, 206654, 206657, 206658

			FY 2025-26	FY 2026-27
51	**FEMA Matching Funds** **Budget Fund: 206628** Budgets receipts from the State Emergency Response and Disaster Relief Fund for matching funds for Federal Emergency Management Agency (FEMA) disaster recovery programs for events that occurred prior to Hurricane Helene.	Requirements	$ 40,000,000 NR	$ -
		Less: Receipts	$ 40,000,000 NR	$ -
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ 40,000,000	$ -
	Less: Receipts	$ 40,000,000	$ -
	Net Change	$ -	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ 668,335,527	$ 628,335,527
Revised Receipts	$ 668,136,649	$ 628,136,649
Revised Net Appropriation from (Increase to) Fund Balance	$ 198,878	$ 198,878
Revised FTE	389.702	389.702

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	146,388,470	146,189,592
Less: Net Appropriation from (Increase to) Fund Balance	$ 198,878	$ 198,878
Estimated Year-End Fund Balance	$ 146,189,592	$ 145,990,714

State Bureau of Investigation General Fund
Budget Code 15020

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$111,570,533	$111,570,533
Receipts	$21,167,968	$21,167,968
Net Appropriation	$90,402,565	$90,402,565
Legislative Changes		
Requirements	$60,111,540	$4,210,668
Receipts	$7,225,288	$2,428,384
Net Appropriation	$52,886,252	$1,782,284
Revised Budget		
Requirements	$171,682,073	$115,781,201
Receipts	$28,393,256	$23,596,352
Net Appropriation	$143,288,817	$92,184,849

General Fund FTE

Base Budget	489.000	489.000
Legislative Changes	10.000	10.000
Revised Budget	499.000	499.000

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

State Bureau of Investigation General Fund										
Budget Code 15020		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108500	SBI-State Bureau of Investigation BC 1050	74,790,747	21,167,968	53,622,779	10,111,540	7,225,288	2,886,252	84,902,287	28,393,256	56,509,031
108501	SBI CENTER FOR SAFER SCHOOLS BC 15	36,779,786	-	36,779,786	50,000,000	-	50,000,000	86,779,786	-	86,779,786
Total		**$111,570,533**	**$21,167,968**	**$90,402,565**	**$60,111,540**	**$7,225,288**	**$52,886,252**	**$171,682,073**	**$28,393,256**	**$143,288,817**

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

State Bureau of Investigation General Fund										
Budget Code 15020		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108500	SBI-State Bureau of Investigation BC 1050	74,790,747	21,167,968	53,622,779	4,210,668	2,428,384	1,782,284	79,001,415	23,596,352	55,405,063
108501	SBI CENTER FOR SAFER SCHOOLS BC 15	36,779,786	-	36,779,786	-	-	-	36,779,786	-	36,779,786
Total		**$111,570,533**	**$21,167,968**	**$90,402,565**	**$4,210,668**	**$2,428,384**	**$1,782,284**	**$115,781,201**	**$23,596,352**	**$92,184,849**

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

State Bureau of Investigation General Fund					
Budget Code 15020		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108500	SBI-State Bureau of Investigation BC 10502	469.000	10.000	-	479.000
108501	SBI CENTER FOR SAFER SCHOOLS BC 15020	20.000	-	-	20.000
Total FTE		**489.000**	**10.000**	**-**	**499.000**

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

State Bureau of Investigation General Fund					
Budget Code 15020		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108500	SBI-State Bureau of Investigation BC 10502	469.000	10.000	-	479.000
108501	SBI CENTER FOR SAFER SCHOOLS BC 15020	20.000	-	-	20.000
Total FTE		**489.000**	**10.000**	**-**	**499.000**

15020-State Bureau of Investigation General Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 111,570,533**	**$ 111,570,533**
Less: Receipts	**$ 21,167,968**	**$ 21,167,968**
Net Appropriation	**$ 90,402,565**	**$ 90,402,565**
FTE	**489.000**	**489.000**

Legislative Changes

State Bureau of Investigation **Budget Fund: 108500**	Requirements	$ 74,790,747	$	74,790,747
	Less: Receipts	$ 21,167,968	$	21,167,968
	Net Appropriation	$ 53,622,779	$	53,622,779
	FTE	469.000		469.000
52 Information Technology Network Upgrades **Budget Fund: 108500** Budgets receipts transferred from the Information Technology Reserve to support IT network upgrades and security enhancements at State Bureau of Investigation (SBI).	Requirements	$ 2,346,226 NR	$	-
	Less: Receipts	$ 2,346,226 NR	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
53 SBI Agency Support Positions **Budget Fund: 108500** Provides funding for up to 8 positions to support the SBI as a standalone State agency.	Requirements	$ 1,000,000 R	$	1,000,000 R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 1,000,000	$	1,000,000
	FTE	8.000		8.000
54 VIPER Radios **Budget Fund: 108500** Provides funding to purchase VIPER radios.	Requirements	$ 1,000,000 NR	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 1,000,000	$	-
	FTE	-		-
55 Temporary Lease Funding **Budget Fund: 108500** Provides funding to lease space for the Fusion Center during the construction of SBI's new headquarters campus.	Requirements	$ 400,000 NR	$	400,000 NR
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 400,000	$	400,000
	FTE	-		-
56 Investigative Case Management System **Budget Fund: 108500** Budgets receipts transferred from the Information Technology Reserve for the SBI to purchase an investigative case management system.	Requirements	$ 2,555,250 NR	$	-
	Less: Receipts	$ 2,555,250 NR	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
57 Pilot Positions **Budget Fund: 108500** Provides funding for a Pilot and Air Operations Supervisor.	Requirements	$ 382,284 R 26,968 NR	$	382,284 R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 409,252	$	382,284
	FTE	2.000		2.000
58 Specialized Equipment **Budget Fund: 108500** Provides funding to purchase vests and helmets for the Bomb Squad Unit.	Requirements	$ 77,000 NR	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 77,000	$	-
	FTE	-		-
59 Division of Criminal Information Network (DCIN) Fee Increases **Budget Fund: 108500** Budgets anticipated receipts from increasing the fees charged to DCIN users by $8. The revised mobile user fee is $20 and the revised desktop user fee is $33.	Requirements	$ 2,323,812 R	$	2,428,384 R
	Less: Receipts	$ 2,323,812 R	$	2,428,384 R
	Net Appropriation	$ -	$	-
	FTE	-		-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
State Bureau of Investigation Revised Budget	Requirements	$ 84,902,287	$ 79,001,415
	Less: Receipts	$ 28,393,256	$ 23,596,352
	Net Appropriation	$ **56,509,031**	$ **55,405,063**
	FTE	479.000	479.000
Center for Safer Schools **Budget Fund: 108501**	Requirements	$ 36,779,786	$ 36,779,786
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 36,779,786	$ 36,779,786
	FTE	20.000	20.000
60 School Safety Grants **Budget Fund: 108501** Provides funds for the school safety grants program to support students in crisis, school safety training, and the purchase of safety equipment.	Requirements	$ 50,000,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 50,000,000	$ -
	FTE	-	-
Center for Safer Schools Revised Budget	Requirements	$ 86,779,786	$ 36,779,786
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **86,779,786**	$ **36,779,786**
	FTE	20.000	20.000
Total Legislative Changes			
	Requirements	$ **60,111,540**	$ **4,210,668**
	Less: Receipts	$ **7,225,288**	$ **2,428,384**
	Net Appropriation	$ **52,886,252**	$ **1,782,284**
	FTE	**10.000**	**10.000**
	Recurring	$ **1,382,284**	$ **1,382,284**
	Nonrecurring	$ **51,503,968**	$ **400,000**
	Net Appropriation	$ **52,886,252**	$ **1,782,284**
	FTE	**10.000**	**10.000**
Revised Budget			
Revised Requirements		$ **171,682,073**	$ **115,781,201**
Revised Receipts		$ **28,393,256**	$ **23,596,352**
Revised Net Appropriation		$ **143,288,817**	$ **92,184,849**
Revised FTE		**499.000**	**499.000**

General Government Section F

Administration
Budget Code 14100

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$78,827,446	$78,827,446
Receipts	$11,416,041	$11,416,041
Net Appropriation	$67,411,405	$67,411,405
Legislative Changes		
Requirements	$8,582,363	$3,451,445
Receipts	$9,492,035	$4,375,714
Net Appropriation	($909,672)	($924,269)
Revised Budget		
Requirements	$87,409,809	$82,278,891
Receipts	$20,908,076	$15,791,755
Net Appropriation	$66,501,733	$66,487,136

General Fund FTE

Base Budget	374.983	374.983
Legislative Changes	(10.000)	(10.000)
Revised Budget	364.983	364.983

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

Administration

Budget Code 14100		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101801	Office of the Secretary	3,403,555	357,909	3,045,646	-	-	-	3,403,555	357,909	3,045,646
101802	Fiscal Management	2,782,609	773,270	2,009,339	330,000	330,000	-	3,112,609	1,103,270	2,009,339
101803	Personnel	1,308,749	320,434	988,315	-	-	-	1,308,749	320,434	988,315
101804	Historically Underutilized Businesses	1,191,515	308,137	883,378	(883,378)	-	(883,378)	308,137	308,137	-
101806	Non-Public Education	640,443	-	640,443	(106,741)	-	(106,741)	533,702	-	533,702
101809	State Construction Office	9,452,614	1,050,000	8,402,614	-	-	-	9,452,614	1,050,000	8,402,614
101810	State Property Office	2,791,717	951,309	1,840,408	116,321	116,321	-	2,908,038	1,067,630	1,840,408
101811	Facilities Management Division	32,448,492	2,260,657	30,187,835	1,095,954	-	1,095,954	33,544,446	2,260,657	31,283,789
101812	Purchase and Contract	4,383,302	-	4,383,302	-	-	-	4,383,302	-	4,383,302
101813	Council for Women and Youth	2,575,785	12,132	2,563,653	-	-	-	2,575,785	12,132	2,563,653
101815	Sexual Assault Program	4,113,770	-	4,113,770	-	-	-	4,113,770	-	4,113,770
101816	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
101819	Domestic Violence Program	6,148,809	-	6,148,809	-	-	-	6,148,809	-	6,148,809
101820	Domestic Violence Center	3,913,212	3,913,212	-	4,045,714	4,045,714	-	7,958,926	7,958,926	-
101821	State Ethics Commission	1,564,747	98,054	1,466,693	-	-	-	1,564,747	98,054	1,466,693
101822	Pension - Surviving Spouse	12,000	-	12,000	(12,000)	-	(12,000)	-	-	-
101823	Commission on Indian Affairs	697,831	-	697,831	-	-	-	697,831	-	697,831
101827	State Construction Office (SCIF)	1,066,011	1,066,011	-	-	-	-	1,066,011	1,066,011	-
101828	State Property Office (SCIF)	178,782	178,782	-	-	-	-	178,782	178,782	-
101999	Reserves and Transfers	130,125	126,134	3,991	5,000,000	5,000,000	-	5,130,125	5,126,134	3,991
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(3,991)	-	(3,991)	(3,991)	-	(3,991)
N/A	Vacant Positions	-	-	-	(999,516)	-	(999,516)	(999,516)	-	(999,516)
Total		**$78,827,446**	**$11,416,041**	**$67,411,405**	**$8,582,363**	**$9,492,035**	**($909,672)**	**$87,409,809**	**$20,908,076**	**$66,501,733**

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

Administration										
Budget Code 14100		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101801	Office of the Secretary	3,403,555	357,909	3,045,646	-	-	-	3,403,555	357,909	3,045,646
101802	Fiscal Management	2,782,609	773,270	2,009,339	330,000	330,000	-	3,112,609	1,103,270	2,009,339
101803	Personnel	1,308,749	320,434	988,315	-	-	-	1,308,749	320,434	988,315
101804	Historically Underutilized Businesses	1,191,515	308,137	883,378	(883,378)	-	(883,378)	308,137	308,137	-
101806	Non-Public Education	640,443	-	640,443	(106,741)	-	(106,741)	533,702	-	533,702
101809	State Construction Office	9,452,614	1,050,000	8,402,614	-	-	-	9,452,614	1,050,000	8,402,614
101810	State Property Office	2,791,717	951,309	1,840,408	-	-	-	2,791,717	951,309	1,840,408
101811	Facilities Management Division	32,448,492	2,260,657	30,187,835	1,081,357	-	1,081,357	33,529,849	2,260,657	31,269,192
101812	Purchase and Contract	4,383,302	-	4,383,302	-	-	-	4,383,302	-	4,383,302
101813	Council for Women and Youth	2,575,785	12,132	2,563,653	-	-	-	2,575,785	12,132	2,563,653
101815	Sexual Assault Program	4,113,770	-	4,113,770	-	-	-	4,113,770	-	4,113,770
101816	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
101819	Domestic Violence Program	6,148,809	-	6,148,809	-	-	-	6,148,809	-	6,148,809
101820	Domestic Violence Center	3,913,212	3,913,212	-	4,045,714	4,045,714	-	7,958,926	7,958,926	-
101821	State Ethics Commission	1,564,747	98,054	1,466,693	-	-	-	1,564,747	98,054	1,466,693
101822	Pension - Surviving Spouse	12,000	-	12,000	(12,000)	-	(12,000)	-	-	-
101823	Commission on Indian Affairs	697,831	-	697,831	-	-	-	697,831	-	697,831
101827	State Construction Office (SCIF)	1,066,011	1,066,011	-	-	-	-	1,066,011	1,066,011	-
101828	State Property Office (SCIF)	178,782	178,782	-	-	-	-	178,782	178,782	-
101999	Reserves and Transfers	130,125	126,134	3,991	-	-	-	130,125	126,134	3,991
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(3,991)	-	(3,991)	(3,991)	-	(3,991)
N/A	Vacant Positions	-	-	-	(999,516)	-	(999,516)	(999,516)	-	(999,516)
Total		**$78,827,446**	**$11,416,041**	**$67,411,405**	**$3,451,445**	**$4,375,714**	**($924,269)**	**$82,278,891**	**$15,791,755**	**$66,487,136**

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

Administration					
Budget Code 14100		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101801	Office of the Secretary	21.000	-	-	21.000
101802	Fiscal Management	24.000	-	3.000	27.000
101803	Personnel	12.000	-	-	12.000
101804	Historically Underutilized Businesses	12.144	(12.000)	-	0.144
101806	Non-Public Education	6.000	(1.000)	-	5.000
101809	State Construction Office	58.262	-	-	58.262
101810	State Property Office	21.019	-	-	21.019
101811	Facilities Management Division	144.000	-	-	144.000
101812	Purchase and Contract	32.953	-	-	32.953
101813	Council for Women and Youth	18.457	-	-	18.457
101815	Sexual Assault Program	-	-	-	-
101816	Martin Luther King Commission	-	-	-	-
101819	Domestic Violence Program	1.000	-	-	1.000
101820	Domestic Violence Center	-	-	-	-
101821	State Ethics Commission	10.000	-	-	10.000
101822	Pension - Surviving Spouse	-	-	-	-
101823	Commission on Indian Affairs	5.426	-	-	5.426
101827	State Construction Office (SCIF)	6.740	-	-	6.740
101828	State Property Office (SCIF)	1.982	-	-	1.982
101999	Reserves and Transfers	-	-	-	-
Total FTE		**374.983**	**(13.000)**	**3.000**	**364.983**

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

Administration					
Budget Code 14100		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101801	Office of the Secretary	21.000	-	-	21.000
101802	Fiscal Management	24.000	-	3.000	27.000
101803	Personnel	12.000	-	-	12.000
101804	Historically Underutilized Businesses	12.144	(12.000)	-	0.144
101806	Non-Public Education	6.000	(1.000)	-	5.000
101809	State Construction Office	58.262	-	-	58.262
101810	State Property Office	21.019	-	-	21.019
101811	Facilities Management Division	144.000	-	-	144.000
101812	Purchase and Contract	32.953	-	-	32.953
101813	Council for Women and Youth	18.457	-	-	18.457
101815	Sexual Assault Program	-	-	-	-
101816	Martin Luther King Commission	-	-	-	-
101819	Domestic Violence Program	1.000	-	-	1.000
101820	Domestic Violence Center	-	-	-	-
101821	State Ethics Commission	10.000	-	-	10.000
101822	Pension - Surviving Spouse	-	-	-	-
101823	Commission on Indian Affairs	5.426	-	-	5.426
101827	State Construction Office (SCIF)	6.740	-	-	6.740
101828	State Property Office (SCIF)	1.982	-	-	1.982
101999	Reserves and Transfers	-	-	-	-
Total FTE		**374.983**	**(13.000)**	**3.000**	**364.983**

14100-Administration

Recommended Base Budget	**FY 2025-26**	**FY 2026-27**
Requirements	**$ 78,827,446**	**$ 78,827,446**
Less: Receipts	**$ 11,416,041**	**$ 11,416,041**
Net Appropriation	**$ 67,411,405**	**$ 67,411,405**
FTE	**374.983**	**374.983**

Legislative Changes

Departmentwide

1 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (3,991) R	$ (3,991) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (3,991)	$ (3,991)
FTE	-	-

2 Vacant Positions

Eliminates funding for vacant positions. The department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$ (999,516) R	$ (999,516) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (999,516)	$ (999,516)
FTE	-	-

General Administration
Budget Fund: 101801, 101802, 101803

Requirements	$ 7,494,913	$ 7,494,913
Less: Receipts	$ 1,451,613	$ 1,451,613
Net Appropriation	$ 6,043,300	$ 6,043,300
FTE	57.000	57.000

3 Military and Veterans Affairs Budget
Budget Fund: 101802

Provides funds from the State Veterans Homes Trust Fund (Budget Code 63050) to support the budgeting operations of the Department of Military and Veterans Affairs (DMVA) within the Department of Administration (DOA). DOA will perform all accounting, finance, and budgeting functions on behalf of DMVA.

Requirements	$ 330,000 R	$ 330,000 R
Less: Receipts	$ 330,000 R	$ 330,000 R
Net Appropriation	$ -	$ -
FTE	3.000	3.000

General Administration Revised Budget

Requirements	$ 7,824,913	$ 7,824,913
Less: Receipts	$ 1,781,613	$ 1,781,613
Net Appropriation	**$ 6,043,300**	**$ 6,043,300**
FTE	60.000	60.000

Advocacy Services
Budget Fund: 101804, 101806, 101813, 101815, 101816, 101819, 101820, 101823

Requirements	$ 19,304,743	$ 19,304,743
Less: Receipts	$ 4,233,481	$ 4,233,481
Net Appropriation	$ 15,071,262	$ 15,071,262
FTE	43.027	43.027

4 Division of Non-Public Education
Budget Fund: 101806

Reduces the Division of Non-Public Education which maintains the registry of home and private schools in North Carolina. The revised net appropriation for this division is $533,072 recurring.

Requirements	$ (106,741) R	$ (106,741) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (106,741)	$ (106,741)
FTE	(1.000)	(1.000)

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27
5 Office for Historically Underutilized Businesses **Budget Fund: 101804** Eliminates the Office for Historically Underutilized Businesses (HUB) which works to increase opportunities for minorities, women, and persons with disabilities in State procurement and contracting. The revised net appropriation for HUB is $0 in both years of the biennium.	Requirements	$ (883,378) R	$	(883,378) R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ (883,378)	$	(883,378)
	FTE	(12.000)		(12.000)
6 Divorce Filing Fee **Budget Fund: 101820** Budgets increased receipts from a change to the divorce filing fee which supports State grants to domestic violence centers. The revised total receipts for the divorce filing fee allocation to domestic violence centers is $3.3 million in each year of the biennium.	Requirements	$ 1,304,314 R	$	1,304,314 R
	Less: Receipts	$ 1,304,314 R	$	1,304,314 R
	Net Appropriation	$ -	$	-
	FTE	-		-
7 Marriage License Fee **Budget Fund: 101820** Budgets increased receipts from a change to the marriage license fee which supports State grants to domestic violence centers. The revised total receipts for the marriage license fee allocation to domestic violence centers is $4.7 million in each year of the biennium.	Requirements	$ 2,741,400 R	$	2,741,400 R
	Less: Receipts	$ 2,741,400 R	$	2,741,400 R
	Net Appropriation	$ -	$	-
	FTE	-		-
Advocacy Services Revised Budget	Requirements	$ 22,360,338	$	22,360,338
	Less: Receipts	$ 8,279,195	$	8,279,195
	Net Appropriation	$ **14,081,143**	$	**14,081,143**
	FTE	30.027		30.027
Business and Government Services **Budget Fund: 101809, 101810, 101811, 101812, 101827, 101828**	Requirements	$ 50,320,918	$	50,320,918
	Less: Receipts	$ 5,506,759	$	5,506,759
	Net Appropriation	$ 44,814,159	$	44,814,159
	FTE	264.956		264.956
8 Real Property Software Replacement **Budget Fund: 101810** Provides funds to replace the current real property portfolio system which is being discontinued in November 2025. This item is supported by a transfer of the cash balance of the Office of Administrative Hearings (Budget Code 28210).	Requirements	$ 116,321 NR	$	-
	Less: Receipts	$ 116,321 NR	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
9 Utilities **Budget Fund: 101811** Provides funds to offset the increased costs of utility rates for electricity, natural gas, water/sewer, and stormwater at facilities managed by DOA.	Requirements	$ 1,081,357 R 14,597 NR	$	1,081,357 R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 1,095,954	$	1,081,357
	FTE	-		-
Business and Government Services Revised Budget	Requirements	$ 51,533,193	$	51,402,275
	Less: Receipts	$ 5,623,080	$	5,506,759
	Net Appropriation	$ **45,910,113**	$	**45,895,516**
	FTE	264.956		264.956
State Ethics Commission **Budget Fund: 101821**	Requirements	$ 1,564,747	$	1,564,747
	Less: Receipts	$ 98,054	$	98,054
	Net Appropriation	$ 1,466,693	$	1,466,693
	FTE	10.000		10.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27
10 No direct change	Requirements	$ -	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
State Ethics Commission Revised Budget	Requirements	$ 1,564,747	$	1,564,747
	Less: Receipts	$ 98,054	$	98,054
	Net Appropriation	$ **1,466,693**	$	**1,466,693**
	FTE	10.000		10.000
Pension - Surviving Spouse **Budget Fund: 101822**	Requirements	$ 12,000	$	12,000
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 12,000	$	12,000
	FTE	-		-
11 Surviving Spouse Pension **Budget Fund: 101822** Eliminates funding appropriated before the adoption of the current State retirement and benefits system. These funds have not been spent since FY 2011-12.	Requirements	$ (12,000) R	$	(12,000) R
	Less: Receipts	$ -	$	-
	Net Appropriation	$ (12,000)	$	(12,000)
	FTE	-		-
Pension - Surviving Spouse Revised Budget	Requirements	$ -	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ **-**	$	**-**
	FTE	-		-
Reserves and Transfers **Budget Fund: 101999**	Requirements	$ 130,125	$	130,125
	Less: Receipts	$ 126,134	$	126,134
	Net Appropriation	$ 3,991	$	3,991
	FTE	-		-
12 Workforce Development IT Program **Budget Fund: 101999** Provides funds from the Information Technology Reserve for a Workforce Development IT Program to support existing esports league operations, including STEM-focused competitions, student engagement, and STEM-to-career pathways.	Requirements	$ 5,000,000 NR	$	-
	Less: Receipts	$ 5,000,000 NR	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
Reserves and Transfers Revised Budget	Requirements	$ 5,130,125	$	130,125
	Less: Receipts	$ 5,126,134	$	126,134
	Net Appropriation	$ **3,991**	$	**3,991**
	FTE	-		-

Total Legislative Changes					
	Requirements	**$**	**8,582,363**	**$**	**3,451,445**
	Less: Receipts	**$**	**9,492,035**	**$**	**4,375,714**
	Net Appropriation	**$**	**(909,672)**	**$**	**(924,269)**
	FTE		**(10.000)**		**(10.000)**
	Recurring	**$**	**(924,269)**	**$**	**(924,269)**
	Nonrecurring	**$**	**14,597**	**$**	**-**
	Net Appropriation	**$**	**(909,672)**	**$**	**(924,269)**
	FTE		**(10.000)**		**(10.000)**
Revised Budget					
Revised Requirements		**$**	**87,409,809**	**$**	**82,278,891**
Revised Receipts		**$**	**20,908,076**	**$**	**15,791,755**
Revised Net Appropriation		**$**	**66,501,733**	**$**	**66,487,136**
Revised FTE			**364.983**		**364.983**

24102-Administration - Special Revenue

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 682,512	$ 682,512
Receipts		$ 682,512	$ 682,512
Net Appropriation from (Increase to) Fund Balance		$ -	$ -
FTE		4.012	4.012

Legislative Changes

13 Cash Balance	Requirements	$	197,508NR	$ -
Eliminates the cash balance from 12 inactive budget funds. These funds will support America's Semiquincentennial Committee at the General Assembly (Budget Code 11000).	Less: Receipts	$	-	$ -
	Net Change	$	197,508	$ -
	FTE		-	-
Total Legislative Changes				
	Requirements	$	197,508	$ -
	Less: Receipts	$	-	$ -
	Net Change	$	197,508	$ -
	FTE		-	-
Revised Budget				
Revised Requirements		$	880,020	$ 682,512
Revised Receipts		$	682,512	$ 682,512
Revised Net Appropriation from (Increase to) Fund Balance		$	197,508	$ -
Revised FTE			4.012	4.012

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	8,309,591	8,112,083
Less: Net Appropriation from (Increase to) Fund Balance	$ 197,508	$ -
Estimated Year-End Fund Balance	$ 8,112,083	$ 8,112,083

54100-Administration - Enterprise Fund

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

Legislative Changes

Administration - Enterprise Fund
Budget Fund: 500100

14	**Cash Balance** **Budget Fund: 500100** Eliminates the cash balance from an inactive budget fund. These funds will support America's Semiquincentennial Committee at the General Assembly (Budget Code 11000).	Requirements	$ 9,018NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 9,018	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **9,018**	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ **9,018**	$ -
	FTE	-	-
Revised Budget			
Revised Requirements		$ **9,018**	$ -
Revised Receipts		$ -	$ -
Revised Net Appropriation from (Increase to) Fund Balance		$ **9,018**	$ -
Revised FTE		-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**9,018**	-
Less: Net Appropriation from (Increase to) Fund Balance	$ **9,018**	$ -
Estimated Year-End Fund Balance	$ **0**	$ **0**

74100-Administration - Internal

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 63,705,278	$ 63,705,278
Receipts		$ 63,705,278	$ 63,705,278
Net Appropriation from (Increase to) Fund Balance		$ -	$ -
FTE		120.000	120.000

Legislative Changes

Internal Service Funds
Budget Fund: 700151, 700152, 700153, 700154

15	**Motor Fleet Management** **Budget Fund: 700151** Budgets additional revenue collected as a result of rate increases. These funds shall be used for the purchase and maintenance of vehicles in the fleet, as well as gasoline expenses.	Requirements	$ 6,405,429R	$ 6,405,429R
		Less: Receipts	$ 6,405,429R	$ 6,405,429R
		Net Change	$ -	$ -
		FTE	-	-
16	**Information System Upgrade** **Budget Fund: 700151** Budgets receipts transferred from the Information Technology Reserve for an upgrade to the Motor Fleet Management Fleet Management Information System (FMIS). The upgrade will integrate disparate data sources and automate workflows to improve efficiency and agency user experience.	Requirements	$ 6,000,000NR	$ -
		Less: Receipts	$ 6,000,000NR	$ -
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **12,405,429**	$ **6,405,429**
	Less: Receipts	$ **12,405,429**	$ **6,405,429**
	Net Change	$ **-**	$ **-**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	$ **76,110,707**	$ **70,110,707**
Revised Receipts	$ **76,110,707**	$ **70,110,707**
Revised Net Appropriation from (Increase to) Fund Balance	$ **-**	$ **-**
Revised FTE	**120.000**	**120.000**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**12,081,351**	**12,081,351**
Less: Net Appropriation from (Increase to) Fund Balance	$ **-**	$ **-**
Estimated Year-End Fund Balance	$ **12,081,351**	$ **12,081,351**

74103-Administration - Internal Service - Special

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 2,209,102	$ 2,209,102
Receipts		$ 2,209,102	$ 2,209,102
Net Appropriation from (Increase to) Fund Balance		$ -	$ -
FTE		19.000	19.000

Legislative Changes

Internal Service Funds
Budget Fund: 700175

17	**Department of Health and Human Services (DHHS) Parking Deck** **Budget Fund: 700175** Budgets funds to support the new DHHS parking deck. These funds will support 2 positions, including salaries and benefits, as well as supplies needed to support the parking deck.	Requirements	$ 270,394R	$ 270,394R
		Less: Receipts	$ 270,394R	$ 270,394R
		Net Change	$ -	$ -
		FTE	2.000	2.000

Total Legislative Changes			
	Requirements	$ 270,394	$ 270,394
	Less: Receipts	$ 270,394	$ 270,394
	Net Change	$ -	$ -
	FTE	2.000	2.000

Revised Budget		
Revised Requirements	$ 2,479,496	$ 2,479,496
Revised Receipts	$ 2,479,496	$ 2,479,496
Revised Net Appropriation from (Increase to) Fund Balance	$ -	$ -
Revised FTE	21.000	21.000

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	2,755,442	2,755,442
Less: Net Appropriation from (Increase to) Fund Balance	$ -	$ -
Estimated Year-End Fund Balance	$ 2,755,442	$ 2,755,442

Administrative Hearings
Budget Code 18210

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$9,770,183	$9,784,250
Receipts	$1,521,520	$1,521,520
Net Appropriation	$8,248,663	$8,262,730
Legislative Changes		
Requirements	$859,685	($326,249)
Receipts	$2,500,000	-
Net Appropriation	($1,640,315)	($326,249)
Revised Budget		
Requirements	$10,629,868	$9,458,001
Receipts	$4,021,520	$1,521,520
Net Appropriation	$6,608,348	$7,936,481

General Fund FTE

Base Budget	58.790	58.790
Legislative Changes	(10.290)	(10.290)
Revised Budget	48.500	48.500

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

Administrative Hearings

Budget Code 18210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105601	Administration and Operations	9,073,327	1,521,520	7,551,807	1,739,472	2,500,000	(760,528)	10,812,799	4,021,520	6,791,279
105602	Human Relations Commission	696,856	-	696,856	(696,856)	-	(696,856)	-	-	-
Departmentwide										
N/A	Vacant Positions	-	-	-	(161,337)	-	(161,337)	(161,337)	-	(161,337)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(21,594)	-	(21,594)	(21,594)	-	(21,594)
Total		**$9,770,183**	**$1,521,520**	**$8,248,663**	**$859,685**	**$2,500,000**	**($1,640,315)**	**$10,629,868**	**$4,021,520**	**$6,608,348**

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

Administrative Hearings										
Budget Code 18210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105601	Administration and Operations	9,087,394	1,521,520	7,565,874	553,538	-	553,538	9,640,932	1,521,520	8,119,412
105602	Human Relations Commission	696,856	-	696,856	(696,856)	-	(696,856)	-	-	-
Departmentwide										
N/A	Vacant Positions	-	-	-	(161,337)	-	(161,337)	(161,337)	-	(161,337)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(21,594)	-	(21,594)	(21,594)	-	(21,594)
Total		**$9,784,250**	**$1,521,520**	**$8,262,730**	**($326,249)**	**-**	**($326,249)**	**$9,458,001**	**$1,521,520**	**$7,936,481**

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

Administrative Hearings					
Budget Code 18210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105601	Administration and Operations	52.500	(4.000)	-	48.500
105602	Human Relations Commission	6.290	(6.290)	-	-
Total FTE		**58.790**	**(10.290)**	**-**	**48.500**

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

Administrative Hearings					
Budget Code 18210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105601	Administration and Operations	52.500	(4.000)	-	48.500
105602	Human Relations Commission	6.290	(6.290)	-	-
Total FTE		**58.790**	**(10.290)**	**-**	**48.500**

18210-Administrative Hearings

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 9,770,183**	**$ 9,784,250**
Less: Receipts	**$ 1,521,520**	**$ 1,521,520**
Net Appropriation	**$ 8,248,663**	**$ 8,262,730**
FTE	**58.790**	**58.790**

Legislative Changes

Departmentwide

18 Vacant Positions

Eliminates funding for vacant positions. The Office shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$ (161,337) R	$ (161,337) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (161,337)	$ (161,337)
FTE	-	-

19 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (21,594) R	$ (21,594) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (21,594)	$ (21,594)
FTE	-	-

Administration and Operations
Budget Fund: 105601

Requirements	$ 9,073,327	$ 9,087,394
Less: Receipts	$ 1,521,520	$ 1,521,520
Net Appropriation	$ 7,551,807	$ 7,565,874
FTE	52.500	52.500

20 Employment Discrimination Division
Budget Fund: 105601

Eliminates funding for the Employment Discrimination Division. State and local employees will file discrimination claims with the federal Equal Employment Opportunity Commission in the same manner as private sector employees in the State. The revised net appropriation for this purpose is $0.

Requirements	$ (991,528) R	$ (991,528) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (991,528)	$ (991,528)
FTE	(7.000)	(7.000)

21 Lease Budget
Budget Fund: 105601

Reduces the funding for the Office of Administrative Hearings' lease based on FY 2025-26 and FY 2026-27 rent expectations. The revised net appropriation for this purpose is $468,879 in FY 2025-26 and $482,945 in FY 2026-27.

Requirements	$ (154,589) R	$ (140,523) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (154,589)	$ (140,523)
FTE	-	-

22 Rules Automated Tracking System Replacement
Budget Fund: 105601

Provides initial and operating funds for the replacement of the Rules Automated Tracking System and Case Management System. The source of receipts is the Information Technology Reserve.

Requirements	$ 2,500,000 NR	$ 1,300,000 R
Less: Receipts	$ 2,500,000 NR	$ -
Net Appropriation	$ -	$ 1,300,000
FTE	-	-

23 Rules Review Commission (RRC) - Additional Staff
Budget Fund: 105601

Provides funds for 2 Attorney I positions, including salaries and benefits, to assist in the decennial rules review process, and to raise the classification of a current Attorney position. These positions will begin January 1, 2026 and will increase the total FTE for the RRC to 6.0 FTE.

Requirements	$ 265,975 R	$ 265,975 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 265,975	$ 265,975
FTE	2.000	2.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
24 Financial Officer **Budget Fund: 105601** Provides funds for an Agency Chief Financial Officer I position, including salary and benefits.	Requirements	$ 119,614 R	$ 119,614 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 119,614	$ 119,614
	FTE	1.000	1.000
Administration and Operations Revised Budget	Requirements	$ 10,812,799	$ 9,640,932
	Less: Receipts	$ 4,021,520	$ 1,521,520
	Net Appropriation	$ **6,791,279**	$ **8,119,412**
	FTE	48.500	48.500
Human Relations Commission **Budget Fund: 105602**	Requirements	$ 696,856	$ 696,856
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 696,856	$ 696,856
	FTE	6.290	6.290
25 Human Relations Commission **Budget Fund: 105602** Eliminates General Fund support for the Human Relations Commission, which will continue to operate the Fair Housing Assistance Program using $324,518 in anticipated receipts from the Department of Housing and Urban Development (HUD). The revised net appropriation for the Human Relations Commission is $0.	Requirements	$ (696,856) R	$ (696,856) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (696,856)	$ (696,856)
	FTE	(6.290)	(6.290)
Human Relations Commission Revised Budget	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **-**	$ **-**
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **859,685**	$ **(326,249)**
	Less: Receipts	$ **2,500,000**	$ **-**
	Net Appropriation	$ **(1,640,315)**	$ **(326,249)**
	FTE	**(10.290)**	**(10.290)**
	Recurring	$ **(1,640,315)**	$ **(326,249)**
	Nonrecurring	$ **-**	$ **-**
	Net Appropriation	$ **(1,640,315)**	$ **(326,249)**
	FTE	**(10.290)**	**(10.290)**
Revised Budget			
Revised Requirements		$ **10,629,868**	$ **9,458,001**
Revised Receipts		$ **4,021,520**	$ **1,521,520**
Revised Net Appropriation		$ **6,608,348**	$ **7,936,481**
Revised FTE		**48.500**	**48.500**

28210-Administrative Hearings - IT Projects

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 514,581	$ 514,581
Receipts		$ 351,181	$ 351,181
Net Appropriation from (Increase to) Fund Balance		$ 163,400	$ 163,400
FTE		-	-

Legislative Changes

Case Management System (CATS)
Budget Fund: 211400

26	**Cash Balance** **Budget Fund: 211400** Transfers funds to the Secretary of State (Budget Code 13200) for the Remote Electronic Notarization program.	Requirements	$ 500,000NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 500,000	$ -
		FTE	-	-

Rule Automated Tracking System (RATS)
Budget Fund: 211401

27	**Cash Balance** **Budget Fund: 211401** Transfers funds to the Department of Administration (Budget Code 14100) for the Real Property software replacement project.	Requirements	$ 116,321NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 116,321	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ 616,321	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ 616,321	$ -
	FTE	-	-
Revised Budget			
Revised Requirements		$ 1,130,902	$ 514,581
Revised Receipts		$ 351,181	$ 351,181
Revised Net Appropriation from (Increase to) Fund Balance		$ 779,721	$ 163,400
Revised FTE		-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	2,451,432	1,671,711
Less: Net Appropriation from (Increase to) Fund Balance	$ 779,721	$ 163,400
Estimated Year-End Fund Balance	$ 1,671,711	$ 1,508,311

Auditor
Budget Code 13300

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$26,596,249	$26,596,249
Receipts	$7,365,869	$7,365,869
Net Appropriation	$19,230,380	$19,230,380
Legislative Changes		
Requirements	$10,367,687	$5,367,687
Receipts	$10,000,000	$5,000,000
Net Appropriation	$367,687	$367,687
Revised Budget		
Requirements	$36,963,936	$31,963,936
Receipts	$17,365,869	$12,365,869
Net Appropriation	$19,598,067	$19,598,067

General Fund FTE

Base Budget	159.000	159.000
Legislative Changes	5.000	5.000
Revised Budget	164.000	164.000

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

Auditor

Budget Code 13300		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100701	Administration	7,990,228	1,198,360	6,791,868	10,750,000	10,000,000	750,000	18,740,228	11,198,360	7,541,868
100703	Field Audit Division	18,606,021	6,167,509	12,438,512	-	-	-	18,606,021	6,167,509	12,438,512
Departmentwide										
N/A	Vacant Positions	-	-	-	(380,388)	-	(380,388)	(380,388)	-	(380,388)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(1,925)	-	(1,925)	(1,925)	-	(1,925)
Total		**$26,596,249**	**$7,365,869**	**$19,230,380**	**$10,367,687**	**$10,000,000**	**$367,687**	**$36,963,936**	**$17,365,869**	**$19,598,067**

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

Auditor										
Budget Code 13300		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100701	Administration	7,990,228	1,198,360	6,791,868	5,750,000	5,000,000	750,000	13,740,228	6,198,360	7,541,868
100703	Field Audit Division	18,606,021	6,167,509	12,438,512	-	-	-	18,606,021	6,167,509	12,438,512
Departmentwide										
N/A	Vacant Positions	-	-	-	(380,388)	-	(380,388)	(380,388)	-	(380,388)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(1,925)	-	(1,925)	(1,925)	-	(1,925)
Total		**$26,596,249**	**$7,365,869**	**$19,230,380**	**$5,367,687**	**$5,000,000**	**$367,687**	**$31,963,936**	**$12,365,869**	**$19,598,067**

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

Auditor					
Budget Code 13300		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100701	Administration	49.000	5.000	-	54.000
100703	Field Audit Division	110.000	-	-	110.000
Total FTE		**159.000**	**5.000**	**-**	**164.000**

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

Auditor					
Budget Code 13300		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100701	Administration	49.000	5.000	-	54.000
100703	Field Audit Division	110.000	-	-	110.000
Total FTE		**159.000**	**5.000**	**-**	**164.000**

13300-Auditor

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 26,596,249**	**$ 26,596,249**
Less: Receipts	**$ 7,365,869**	**$ 7,365,869**
Net Appropriation	**$ 19,230,380**	**$ 19,230,380**
FTE	**159.000**	**159.000**

Legislative Changes

Departmentwide

28 Vacant Positions

Eliminates funding for vacant positions. The department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$ (380,388) R	$ (380,388) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (380,388)	$ (380,388)
FTE	-	-

29 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (1,925) R	$ (1,925) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (1,925)	$ (1,925)
FTE	-	-

Administration
Budget Fund: 100701

Requirements	$ 7,990,228	$ 7,990,228
Less: Receipts	$ 1,198,360	$ 1,198,360
Net Appropriation	$ 6,791,868	$ 6,791,868
FTE	49.000	49.000

30 Additional Positions
Budget Fund: 100701

Provides funds for 5 additional positions, including salaries, benefits, and operating costs.

Requirements	$ 750,000 R	$ 750,000 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 750,000	$ 750,000
FTE	5.000	5.000

31 IT Infrastructure
Budget Fund: 100701

Budgets receipts transferred from the Information Technology Reserve for IT infrastructure improvements within the Office of the State Auditor.

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

32 Third Party Software
Budget Fund: 100701

Provides funds from the Information Technology Reserve for a third party software platform for auditing, analyzing, and reporting financial data.

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

Administration Revised Budget

Requirements	$ 18,740,228	$ 13,740,228
Less: Receipts	$ 11,198,360	$ 6,198,360
Net Appropriation	**$ 7,541,868**	**$ 7,541,868**
FTE	54.000	54.000

Field Audit Division
Budget Fund: 100703

Requirements	$ 18,606,021	$ 18,606,021
Less: Receipts	$ 6,167,509	$ 6,167,509
Net Appropriation	$ 12,438,512	$ 12,438,512
FTE	110.000	110.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
33 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Field Audit Division Revised Budget	Requirements	$ 18,606,021	$ 18,606,021
	Less: Receipts	$ 6,167,509	$ 6,167,509
	Net Appropriation	$ **12,438,512**	$ **12,438,512**
	FTE	110.000	110.000
Total Legislative Changes			
	Requirements	$ **10,367,687**	$ **5,367,687**
	Less: Receipts	$ **10,000,000**	$ **5,000,000**
	Net Appropriation	$ **367,687**	$ **367,687**
	FTE	**5.000**	**5.000**
	Recurring	$ **367,687**	$ **367,687**
	Nonrecurring	$ **-**	$ **-**
	Net Appropriation	$ **367,687**	$ **367,687**
	FTE	**5.000**	**5.000**
Revised Budget			
Revised Requirements		$ **36,963,936**	$ **31,963,936**
Revised Receipts		$ **17,365,869**	$ **12,365,869**
Revised Net Appropriation		$ **19,598,067**	$ **19,598,067**
Revised FTE		**164.000**	**164.000**

Budget and Management
Budget Code 13005

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$12,715,820	$12,715,820
Receipts	$1,106,402	$1,106,402
Net Appropriation	$11,609,418	$11,609,418
Legislative Changes		
Requirements	($1,095)	($1,095)
Receipts	-	-
Net Appropriation	($1,095)	($1,095)
Revised Budget		
Requirements	$12,714,725	$12,714,725
Receipts	$1,106,402	$1,106,402
Net Appropriation	$11,608,323	$11,608,323

General Fund FTE

Base Budget	75.000	75.000
Legislative Changes	-	-
Revised Budget	75.000	75.000

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

Budget and Management

Budget Code 13005		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100276	Office of State Budget and Management	12,715,820	1,106,402	11,609,418	(1,095)	-	(1,095)	12,714,725	1,106,402	11,608,323
Total		**$12,715,820**	**$1,106,402**	**$11,609,418**	**($1,095)**	**-**	**($1,095)**	**$12,714,725**	**$1,106,402**	**$11,608,323**

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

Budget and Management										
Budget Code 13005		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100276	Office of State Budget and Management	12,715,820	1,106,402	11,609,418	(1,095)	-	(1,095)	12,714,725	1,106,402	11,608,323
Total		**$12,715,820**	**$1,106,402**	**$11,609,418**	**($1,095)**	**-**	**($1,095)**	**$12,714,725**	**$1,106,402**	**$11,608,323**

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

Budget and Management					
Budget Code 13005		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100276	Office of State Budget and Management	75.000	-	-	75.000
Total FTE		**75.000**	**-**	**-**	**75.000**

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

Budget and Management					
Budget Code 13005		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100276	Office of State Budget and Management	75.000	-	-	75.000
Total FTE		**75.000**	**-**	**-**	**75.000**

13005-Budget and Management

Recommended Base Budget		**FY 2025-26**	**FY 2026-27**
Requirements		**$ 12,715,820**	**$ 12,715,820**
Less: Receipts		**$ 1,106,402**	**$ 1,106,402**
Net Appropriation		**$ 11,609,418**	**$ 11,609,418**
FTE		**75.000**	**75.000**

Legislative Changes

Office of State Budget and Management **Budget Fund: 100276**	Requirements	$ 12,715,820	$ 12,715,820
	Less: Receipts	$ 1,106,402	$ 1,106,402
	Net Appropriation	$ 11,609,418	$ 11,609,418
	FTE	75.000	75.000
34 Labor Market Adjustment Reserve (LMAR) **Budget Fund: 100276** Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.	Requirements	$ (1,095) R	$ (1,095) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (1,095)	$ (1,095)
	FTE	-	-
Office of State Budget and Management Revised Budget	Requirements	$ 12,714,725	$ 12,714,725
	Less: Receipts	$ 1,106,402	$ 1,106,402
	Net Appropriation	**$ 11,608,323**	**$ 11,608,323**
	FTE	75.000	75.000
Total Legislative Changes			
	Requirements	**$ (1,095)**	**$ (1,095)**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ (1,095)**	**$ (1,095)**
	FTE	**-**	**-**
	Recurring	**$ (1,095)**	**$ (1,095)**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ (1,095)**	**$ (1,095)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 12,714,725**	**$ 12,714,725**
Revised Receipts		**$ 1,106,402**	**$ 1,106,402**
Revised Net Appropriation		**$ 11,608,323**	**$ 11,608,323**
Revised FTE		**75.000**	**75.000**

Budget and Management - Special Approp.
Budget Code 13085

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$10,300,000	$10,300,000
Receipts	-	-
Net Appropriation	$10,300,000	$10,300,000
Legislative Changes		
Requirements	$20,922,477	$3,120,402
Receipts	$1,922,477	$830,000
Net Appropriation	$19,000,000	$2,290,402
Revised Budget		
Requirements	$31,222,477	$13,420,402
Receipts	$1,922,477	$830,000
Net Appropriation	$29,300,000	$12,590,402

General Fund FTE

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

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

Budget and Management - Special Approp.

Budget Code 13085		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100351	Special Appropriations	10,300,000	-	10,300,000	20,922,477	1,922,477	19,000,000	31,222,477	1,922,477	29,300,000
100355	Regional Economic Development Reserve	-	-	-	-	-	-	-	-	-
Total		**$10,300,000**	**-**	**$10,300,000**	**$20,922,477**	**$1,922,477**	**$19,000,000**	**$31,222,477**	**$1,922,477**	**$29,300,000**

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

Budget and Management - Special Approp.										
Budget Code 13085		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100351	Special Appropriations	10,300,000	-	10,300,000	3,120,402	830,000	2,290,402	13,420,402	830,000	12,590,402
100355	Regional Economic Development Reserve	-	-	-	-	-	-	-	-	-
Total		**$10,300,000**	**-**	**$10,300,000**	**$3,120,402**	**$830,000**	**$2,290,402**	**$13,420,402**	**$830,000**	**$12,590,402**

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

Budget and Management - Special Approp.					
Budget Code 13085		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100351	Special Appropriations	-	-	-	-
100355	Regional Economic Development Reserve	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

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

Budget and Management - Special Approp.					
Budget Code 13085		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100351	Special Appropriations	-	-	-	-
100355	Regional Economic Development Reserve	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

13085-Budget and Management - Special Approp.

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 10,300,000**	**$ 10,300,000**
Less: Receipts	**$ -**	**$ -**
Net Appropriation	**$ 10,300,000**	**$ 10,300,000**
FTE	**-**	**-**

Legislative Changes

Special Appropriations **Budget Fund: 100351**	Requirements	$ 10,300,000	$ 10,300,000	
	Less: Receipts	$ -	$ -	
	Net Appropriation	$ 10,300,000	$ 10,300,000	
	FTE	-	-	
35 NC Technology Association **Budget Fund: 100351** Eliminates funds for the NC Technology Association.	Requirements	$ (100,000)	R	$ (100,000) R
	Less: Receipts	$ -		$ -
	Net Appropriation	$ (100,000)		$ (100,000)
	FTE	-		-
36 Barton College **Budget Fund: 100351** Provides funds for a directed grant to Barton College to support its nursing program and begin its nurse practitioner program.	Requirements	$ 6,900,000	NR	$ -
	Less: Receipts	$ -		$ -
	Net Appropriation	$ 6,900,000		$ -
	FTE	-		-
37 Campbell University **Budget Fund: 100351** Provides funds for a directed grant to Campbell University for its health programs.	Requirements	$ 1,000,000	NR	$ -
	Less: Receipts	$ -		$ -
	Net Appropriation	$ 1,000,000		$ -
	FTE	-		-
38 High Point University **Budget Fund: 100351** Provides funds for a directed grant to High Point University to support its Allied Health program.	Requirements	$ 1,500,000	NR	$ -
	Less: Receipts	$ -		$ -
	Net Appropriation	$ 1,500,000		$ -
	FTE	-		-
39 Miracle League **Budget Fund: 100351** Provides funds for a directed grant to The Miracle League of the Triangle, Inc. to support the Durham Bulls Miracle League field project.	Requirements	$ 600,000	NR	$ -
	Less: Receipts	$ -		$ -
	Net Appropriation	$ 600,000		$ -
	FTE	-		-
40 Mount Olive University **Budget Fund: 100351** Provides funds for a directed grant to Mount Olive University for its agricultural, aviation, and nursing programs.	Requirements	$ 3,350,000	NR	$ -
	Less: Receipts	$ -		$ -
	Net Appropriation	$ 3,350,000		$ -
	FTE	-		-
41 NC Association of Regional Councils of Government (NCARCOG) **Budget Fund: 100351** Provides a directed grant to NCARCOG for the healthy financial management of municipalities and counties.	Requirements	$ 1,000,000	NR	$ -
	Less: Receipts	$ -		$ -
	Net Appropriation	$ 1,000,000		$ -
	FTE	-		-
42 NC Indian Cultural Center **Budget Fund: 100351** Provides a directed grant to the NC Indian Cultural Center.	Requirements	$ 1,000,000	NR	$ -
	Less: Receipts	$ -		$ -
	Net Appropriation	$ 1,000,000		$ -
	FTE	-		-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
43 North Carolina for Military Employment (NC4ME) **Budget Fund: 100351** Budgets receipts from the Military Presence Stabilization Fund (Budget Code 23050) to provide funds for a directed grant to NC4ME, a nonprofit organization.	Requirements	$ 80,000 NR	$ 80,000 NR
	Less: Receipts	$ 80,000 NR	$ 80,000 NR
	Net Appropriation	$ -	$ -
	FTE	-	-
44 Preservation of Historical Records Grants **Budget Fund: 100351** Provides funds to preserve historical records at Registers of Deeds offices across the State.	Requirements	$ 250,000 NR	$ 250,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 250,000	$ 250,000
	FTE	-	-
45 Purple Heart Homes **Budget Fund: 100351** Provides funds for a directed grant to Purple Heart Homes, a non-profit which builds affordable housing for low-income veterans. The sources of receipts are the Claims Management System Special Fund (Budget Code 23050), the Military Presence Stabilization Fund (Budget Code 23050), the Transparency Initiative Special Fund (Budget Code 23014), and the BearingPoint Tax Model Special Fund (Budget Code 23017).	Requirements	$ 1,092,477 NR	$ 140,402 NR
	Less: Receipts	$ 1,092,477 NR	$ -
	Net Appropriation	$ -	$ 140,402
	FTE	-	-
46 Veterans Life Center **Budget Fund: 100351** Budgets receipts from the State Veterans Home Trust Fund (Budget Code 63050) for a challenge grant to the Veterans Life Center.	Requirements	$ 750,000 R	$ 750,000 R
	Less: Receipts	$ 750,000 R	$ 750,000 R
	Net Appropriation	$ -	$ -
	FTE	-	-
47 Wake County Public School System **Budget Fund: 100351** Provides funds to the Wake County Public School System to support mental health services for students.	Requirements	$ 2,000,000 NR	$ 2,000,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,000,000	$ 2,000,000
	FTE	-	-
48 Winston-Salem Speedway, LLC **Budget Fund: 100351** Provides funds for a directed grant to the Winston-Salem Speedway, LLC, for stadium improvements to attract large events to benefit the regional economy.	Requirements	$ 1,500,000 NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,500,000	$ -
	FTE	-	-
Special Appropriations Revised Budget	Requirements	$ 31,222,477	$ 13,420,402
	Less: Receipts	$ 1,922,477	$ 830,000
	Net Appropriation	$ **29,300,000**	$ **12,590,402**
	FTE	-	-
Regional Economic Development Reserve **Budget Fund: 100355**	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
49 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Regional Economic Development Reserve Revised Budget	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **-**	$ **-**
	FTE	-	-

Total Legislative Changes			
	Requirements	**$ 20,922,477**	**$ 3,120,402**
	Less: Receipts	**$ 1,922,477**	**$ 830,000**
	Net Appropriation	**$ 19,000,000**	**$ 2,290,402**
	FTE	**-**	**-**
	Recurring	**$ (100,000)**	**$ (100,000)**
	Nonrecurring	**$ 19,100,000**	**$ 2,390,402**
	Net Appropriation	**$ 19,000,000**	**$ 2,290,402**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 31,222,477**	**$ 13,420,402**
Revised Receipts		**$ 1,922,477**	**$ 830,000**
Revised Net Appropriation		**$ 29,300,000**	**$ 12,590,402**
Revised FTE		**-**	**-**

23005-Budget and Management - Fines and Penalties

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		**$ 215,589,098**	**$ 215,589,098**
Receipts		**$ 215,535,408**	**$ 215,535,408**
Net Appropriation from (Increase to) Fund Balance		**$ 53,690**	**$ 53,690**
FTE		**-**	**-**

Legislative Changes

Civil Penalty and Forfeiture
Budget Fund: 201185

50	**Public School Fund** **Budget Fund: 201185** Transfers additional funds to support public schools.	Requirements	$ -	$ 20,000,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ 20,000,000
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ -**	**$ 20,000,000**
	Less: Receipts	**$ -**	**$ -**
	Net Change	**$ -**	**$ 20,000,000**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 215,589,098**	**$ 235,589,098**
Revised Receipts	**$ 215,535,408**	**$ 215,535,408**
Revised Net Appropriation from (Increase to) Fund Balance	**$ 53,690**	**$ 20,053,690**
Revised FTE	**-**	**-**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**48,419,366**	**48,365,676**
Less: Net Appropriation from (Increase to) Fund Balance	**$ 53,690**	**$ 20,053,690**
Estimated Year-End Fund Balance	**$ 48,365,676**	**$ 28,311,986**

23014-Budget and Management - General Fund - Special Revenue

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 2,763,692	$ 2,763,692
Receipts		$ 1,343,364	$ 1,343,364
Net Appropriation from (Increase to) Fund Balance		$ 1,420,328	$ 1,420,328
FTE		15.800	15.800

Legislative Changes

Special Revenue
Budget Fund: 201301

51	**Cash Balance** **Budget Fund: 201301** Transfers funds to the General Fund (Budget Code 13085) to support a directed grant to Purple Heart Homes.	Requirements	$ 76,112NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 76,112	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ 76,112	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ 76,112	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ 2,839,804	$ 2,763,692
Revised Receipts	$ 1,343,364	$ 1,343,364
Revised Net Appropriation from (Increase to) Fund Balance	$ 1,496,440	$ 1,420,328
Revised FTE	15.800	15.800

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	239,146,344	237,649,904
Less: Net Appropriation from (Increase to) Fund Balance	$ 1,496,440	$ 1,420,328
Estimated Year-End Fund Balance	$ 237,649,904	$ 236,229,576

23017-Budget and Management - IT Projects

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

Legislative Changes

IT Projects
Budget Fund: 201327

52	**Integrated Budget Information System (IBIS) Replacement** **Budget Fund: 201327** Budgets receipts transferred from the Information Technology Reserve for the replacement of the IBIS system.	Requirements	$ 20,000,000 NR	$ -
		Less: Receipts	$ 20,000,000 NR	$ -
		Net Change	$ -	$ -
		FTE	-	-
53	**IBIS Stabilization** **Budget Fund: 201327** Budgets receipts transferred from the Information Technology Reserve to stabilize the IBIS system through the biennium.	Requirements	$ 850,000 NR	$ -
		Less: Receipts	$ 850,000 NR	$ -
		Net Change	$ -	$ -
		FTE	-	-
54	**Cash Balance** **Budget Fund: 201327** Transfers funds from the BearingPoint Tax Model project to the General Fund (Budget Code 13085) to support a directed grant for Purple Heart Homes.	Requirements	$ 15,000 NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 15,000	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **20,865,000**	$ -
	Less: Receipts	$ **20,850,000**	$ -
	Net Change	$ **15,000**	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ **20,865,000**	$ -
Revised Receipts	$ **20,850,000**	$ -
Revised Net Appropriation from (Increase to) Fund Balance	$ **15,000**	$ -
Revised FTE	-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**523,418**	**508,418**
Less: Net Appropriation from (Increase to) Fund Balance	$ **15,000**	$ -
Estimated Year-End Fund Balance	$ **508,418**	$ **508,418**

23018-Rural Health Care Sustainability Fund

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

Legislative Changes

Rural Health Sustainability Fund
Budget Fund: 201340

55	**Rural Healthcare Grants** **Budget Fund: 201340** Transfers funds to the Department of Health and Human Services, Division of Mental Health, Developmental Disabilities, and Substance Use Services (Budget Code 14460-131010).	Requirements	$ 12,500,000NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 12,500,000	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **12,500,000**	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ **12,500,000**	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ **12,500,000**	$ -
Revised Receipts	$ -	$ -
Revised Net Appropriation from (Increase to) Fund Balance	$ **12,500,000**	$ -
Revised FTE	-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**10,974,248**	**(1,525,752)**
Less: Net Appropriation from (Increase to) Fund Balance	$ **12,500,000**	$ -
Estimated Year-End Fund Balance	$ **(1,525,752)**	$ **(1,525,752)**

23027-Hurricane Helene

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

Legislative Changes

Hurricane Helene
Budget Fund: 201273

56	**Hurricane Helene Fund** **Budget Fund: 201273** Budgets funds from the State Emergency Response and Disaster Relief Fund (SERDRF) for the Hurricane Helene Fund.	Requirements	$ -	$ -
		Less: Receipts	$ 200,000,000 NR	$ -
		Net Change	$ (200,000,000)	$ -
		FTE	-	-
57	**NCInnovation** **Budget Fund: 201273** Budgets funds from NCInnovation for Hurricane Helene.	Requirements	$ -	$ -
		Less: Receipts	$ 500,000,000 NR	$ -
		Net Change	$ (500,000,000)	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ **700,000,000**	$ -
	Net Change	$ **(700,000,000)**	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ -	$ -
Revised Receipts	$ **700,000,000**	$ -
Revised Net Appropriation from (Increase to) Fund Balance	$ **(700,000,000)**	$ -
Revised FTE	-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance		**700,000,000**
Less: Net Appropriation from (Increase to) Fund Balance	$ **(700,000,000)**	$ -
Estimated Year-End Fund Balance	$ **700,000,000**	$ **700,000,000**

Controller
Budget Code 14160

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$37,109,798	$37,109,798
Receipts	$1,130,469	$1,130,469
Net Appropriation	$35,979,329	$35,979,329
Legislative Changes		
Requirements	$228,360	$228,360
Receipts	$592,740	$592,740
Net Appropriation	($364,380)	($364,380)
Revised Budget		
Requirements	$37,338,158	$37,338,158
Receipts	$1,723,209	$1,723,209
Net Appropriation	$35,614,949	$35,614,949

General Fund FTE

Base Budget	196.000	196.000
Legislative Changes	2.000	2.000
Revised Budget	198.000	198.000

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

Controller

Budget Code 14160		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
102000	Office of State Controller	37,109,798	1,130,469	35,979,329	592,740	592,740	-	37,702,538	1,723,209	35,979,329
Departmentwide										
N/A	Vacant Positions	-	-	-	(343,376)	-	(343,376)	(343,376)	-	(343,376)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(21,004)	-	(21,004)	(21,004)	-	(21,004)
Total		**$37,109,798**	**$1,130,469**	**$35,979,329**	**$228,360**	**$592,740**	**($364,380)**	**$37,338,158**	**$1,723,209**	**$35,614,949**

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

Controller										
Budget Code 14160		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
102000	Office of State Controller	37,109,798	1,130,469	35,979,329	592,740	592,740	-	37,702,538	1,723,209	35,979,329
Departmentwide										
N/A	Vacant Positions	-	-	-	(343,376)	-	(343,376)	(343,376)	-	(343,376)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(21,004)	-	(21,004)	(21,004)	-	(21,004)
Total		**$37,109,798**	**$1,130,469**	**$35,979,329**	**$228,360**	**$592,740**	**($364,380)**	**$37,338,158**	**$1,723,209**	**$35,614,949**

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

Controller					
Budget Code 14160		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
102000	Office of State Controller	196.000	-	2.000	198.000
Total FTE		**196.000**	**-**	**2.000**	**198.000**

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

Controller					
Budget Code 14160		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
102000	Office of State Controller	196.000	-	2.000	198.000
Total FTE		**196.000**	**-**	**2.000**	**198.000**

14160-Controller

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 37,109,798**	**$ 37,109,798**
Less: Receipts	**$ 1,130,469**	**$ 1,130,469**
Net Appropriation	**$ 35,979,329**	**$ 35,979,329**
FTE	**196.000**	**196.000**

Legislative Changes

Departmentwide

58 Vacant Positions

Eliminates funding for vacant positions. The Office shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$ (343,376) R	$ (343,376) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (343,376)	$ (343,376)
FTE	-	-

59 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (21,004) R	$ (21,004) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (21,004)	$ (21,004)
FTE	-	-

Office of State Controller
Budget Fund: 102000

Requirements	$ 37,109,798	$ 37,109,798
Less: Receipts	$ 1,130,469	$ 1,130,469
Net Appropriation	$ 35,979,329	$ 35,979,329
FTE	196.000	196.000

60 Additional Accountants
Budget Fund: 102000

Budgets receipts from the Overpayments Audit Special Fund (Budget Code 24172) for 2 additional Accountant positions, including salaries and benefits, to assist in the production of the Annual Comprehensive Financial Report (ACFR). The revised FTE for ACFR Accounting is 15.0 FTE in each year of the biennium.

Requirements	$ 292,740 R	$ 292,740 R
Less: Receipts	$ 292,740 R	$ 292,740 R
Net Appropriation	$ -	$ -
FTE	2.000	2.000

61 Agency Accounting Training
Budget Fund: 102000

Budgets receipts from the Overpayments Audit Special Fund (Budget Code 24172) for training accounting and finance personnel across State agencies.

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

Office of State Controller Revised Budget

Requirements	$ 37,702,538	$ 37,702,538
Less: Receipts	$ 1,723,209	$ 1,723,209
Net Appropriation	**$ 35,979,329**	**$ 35,979,329**
FTE	198.000	198.000

Total Legislative Changes					
	Requirements	**$**	**228,360**	**$**	**228,360**
	Less: Receipts	**$**	**592,740**	**$**	**592,740**
	Net Appropriation	**$**	**(364,380)**	**$**	**(364,380)**
	FTE		**2.000**		**2.000**
	Recurring	**$**	**(364,380)**	**$**	**(364,380)**
	Nonrecurring	**$**	**-**	**$**	**-**
	Net Appropriation	**$**	**(364,380)**	**$**	**(364,380)**
	FTE		**2.000**		**2.000**
Revised Budget					
Revised Requirements		**$**	**37,338,158**	**$**	**37,338,158**
Revised Receipts		**$**	**1,723,209**	**$**	**1,723,209**
Revised Net Appropriation		**$**	**35,614,949**	**$**	**35,614,949**
Revised FTE			**198.000**		**198.000**

24172-Controller - Overpayments

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 138,990	$ 138,990
Receipts		$ 138,970	$ 138,970
Net Appropriation from (Increase to) Fund Balance		$ 20	$ 20
FTE		-	-

Legislative Changes

Overpayments Special Fund
Budget Fund: 212403, 212404, 212405, 212406, 212409, 212409, 212410, 212411, 212412, 212415, 212416, 212417, 212418, 212419, 212420, 212421, 212423, 212425, 212426, 212427, 212428, 212429, 212430, 212431, 212432, 212433, 212434, 212435, 212436, 212438, 212439, 212440, 212441, 212444, 212445, 212446, 212447, 212448, 212449, 212450, 212451, 212452, 212453, 212454, 212455, 212456, 212457, 212457, 212458, 212459

			FY 2025-26	FY 2026-27
62	**Transfer of Receipts**	Requirements	$ 592,740R	$ 592,740R
	Transfers receipts from the audit of State agencies to the Office of State Controller (Budget Code 14160) for additional accountants and agency accountant trainings.	Less: Receipts	$ -	$ -
		Net Change	$ 592,740	$ 592,740
		FTE	-	-

Total Legislative Changes			
	Requirements	$ 592,740	$ 592,740
	Less: Receipts	$ -	$ -
	Net Change	$ 592,740	$ 592,740
	FTE	-	-

Revised Budget		
Revised Requirements	$ 731,730	$ 731,730
Revised Receipts	$ 138,970	$ 138,970
Revised Net Appropriation from (Increase to) Fund Balance	$ 592,760	$ 592,760
Revised FTE	-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	1,028,775	436,015
Less: Net Appropriation from (Increase to) Fund Balance	$ 592,760	$ 592,760
Estimated Year-End Fund Balance	$ 436,015	$ (156,745)

Elections
Budget Code 18025

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$9,849,327	$9,849,327
Receipts	$102,000	$102,000
Net Appropriation	$9,747,327	$9,747,327
Legislative Changes		
Requirements	$18,003,068	$1,503,068
Receipts	$15,000,000	-
Net Appropriation	$3,003,068	$1,503,068
Revised Budget		
Requirements	$27,852,395	$11,352,395
Receipts	$15,102,000	$102,000
Net Appropriation	$12,750,395	$11,250,395

General Fund FTE

Base Budget	65.000	65.000
Legislative Changes	7.000	7.000
Revised Budget	72.000	72.000

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

Elections

Budget Code 18025		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105501	Administration	3,781,244	102,000	3,679,244	18,003,979	15,000,000	3,003,979	21,785,223	15,102,000	6,683,223
105502	Campaign Reporting	1,918,583	-	1,918,583	-	-	-	1,918,583	-	1,918,583
105504	Voter Registration and Voting Systems	4,149,500	-	4,149,500	-	-	-	4,149,500	-	4,149,500
105505	Voter Information Verification Act (VIVA)	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Labor Market Adjustment Resave (LMAR)	-	-	-	(911)	-	(911)	(911)	-	(911)
Total		**$9,849,327**	**$102,000**	**$9,747,327**	**$18,003,068**	**$15,000,000**	**$3,003,068**	**$27,852,395**	**$15,102,000**	**$12,750,395**

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

Elections										
Budget Code 18025		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105501	Administration	3,781,244	102,000	3,679,244	1,503,979	-	1,503,979	5,285,223	102,000	5,183,223
105502	Campaign Reporting	1,918,583	-	1,918,583	-	-	-	1,918,583	-	1,918,583
105504	Voter Registration and Voting Systems	4,149,500	-	4,149,500	-	-	-	4,149,500	-	4,149,500
105505	Voter Information Verification Act (VIVA)	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Labor Market Adjustment Resave (LMAR)	-	-	-	(911)	-	(911)	(911)	-	(911)
Total		**$9,849,327**	**$102,000**	**$9,747,327**	**$1,503,068**	**-**	**$1,503,068**	**$11,352,395**	**$102,000**	**$11,250,395**

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

Elections					
Budget Code 18025		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105501	Administration	36.000	7.000	-	43.000
105502	Campaign Reporting	8.000	-	-	8.000
105504	Voter Registration and Voting Systems	16.000	-	-	16.000
105505	Voter Information Verification Act (VIVA)	5.000	-	-	5.000
Total FTE		**65.000**	**7.000**	**-**	**72.000**

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

Elections					
Budget Code 18025		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105501	Administration	36.000	7.000	-	43.000
105502	Campaign Reporting	8.000	-	-	8.000
105504	Voter Registration and Voting Systems	16.000	-	-	16.000
105505	Voter Information Verification Act (VIVA)	5.000	-	-	5.000
Total FTE		**65.000**	**7.000**	**-**	**72.000**

18025-Elections

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 9,849,327**	**$ 9,849,327**
Less: Receipts	**$ 102,000**	**$ 102,000**
Net Appropriation	**$ 9,747,327**	**$ 9,747,327**
FTE	**65.000**	**65.000**

Legislative Changes

Departmentwide

63 Labor Market Adjustment Resave (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (911) R	$ (911) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (911)	$ (911)
FTE	-	-

Administration
Budget Fund: 105501

Requirements	$ 3,781,244	$ 3,781,244
Less: Receipts	$ 102,000	$ 102,000
Net Appropriation	$ 3,679,244	$ 3,679,244
FTE	36.000	36.000

64 Budget Positions
Budget Fund: 105501

Eliminates 3 budget positions including accountants and a budget officer. With the implementation of S.L. 2024-57, Disaster Relief-3/Budget/Various Law Changes, on July 1, 2025, the Office of the State Auditor will be responsible for managing a budget for the State Board of Elections.

Requirements	$ (300,000) R	$ (300,000) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (300,000)	$ (300,000)
FTE	(3.000)	(3.000)

65 Exempt Positions
Budget Fund: 105501

Provides funds for 7 new exempt positions, including salaries, benefits, and operating costs. These positions, which will report to the Executive Director, include: an Agency HR Director II, an Agency General Counsel II, an Assistant General Counsel II, a Public Information Manager, a Legislative Affairs Manager, an Internal Auditor, and an Administrative Officer III.

Requirements	$ 1,193,979 R	$ 1,193,979 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 1,193,979	$ 1,193,979
FTE	7.000	7.000

66 Litigation Funds
Budget Fund: 105501

Provides funds for future litigation needs.

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

67 Permanent Positions
Budget Fund: 105501

Provides funds for 3 positions that are currently funded as temporary positions. These funds will support the salaries, benefits, and operating costs of these positions, which include: a Database Administrator, a Chief Information Security Officer, and a Network Engineer.

Requirements	$ 610,000 R	$ 610,000 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 610,000	$ 610,000
FTE	3.000	3.000

68 Software Modernization
Budget Fund: 105501

Budgets receipts transferred from the Information Technology Reserve to complete the State Election Information Management System (SEIMS) upgrade and the Campaign Finance Software upgrade.

Requirements	$ 15,000,000 NR	$ -
Less: Receipts	$ 15,000,000 NR	$ -
Net Appropriation	$ -	$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Administration Revised Budget	Requirements	$ 21,785,223	$ 5,285,223
	Less: Receipts	$ 15,102,000	$ 102,000
	Net Appropriation	$ **6,683,223**	$ **5,183,223**
	FTE	43.000	43.000
Campaign Reporting **Budget Fund: 105502**	Requirements	$ 1,918,583	$ 1,918,583
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,918,583	$ 1,918,583
	FTE	8.000	8.000
69 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Campaign Reporting Revised Budget	Requirements	$ 1,918,583	$ 1,918,583
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **1,918,583**	$ **1,918,583**
	FTE	8.000	8.000
Ethics and Campaign Reform **Budget Fund: 105503**	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
70 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Ethics and Campaign Reform Revised Budget	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **-**	$ **-**
	FTE	-	-
Voter Registration and Voting Systems **Budget Fund: 105504**	Requirements	$ 4,149,500	$ 4,149,500
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 4,149,500	$ 4,149,500
	FTE	16.000	16.000
71 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Voter Registration and Voting Systems Revised Budget	Requirements	$ 4,149,500	$ 4,149,500
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **4,149,500**	$ **4,149,500**
	FTE	16.000	16.000

House Report on the Base, Capital and Expansion Budget			FY 2025-26		FY 2026-27
Voter Information Verification Act (VIVA) **Budget Fund: 105505**	Requirements	**$**	-	**$**	-
	Less: Receipts	**$**	-	**$**	-
	Net Appropriation	**$**	-	**$**	-
	FTE		5.000		5.000
72 No direct change	Requirements	**$**	-	**$**	-
	Less: Receipts	**$**	-	**$**	-
	Net Appropriation	**$**	-	**$**	-
	FTE		-		-
Voter Information Verification Act (VIVA) Revised Budget	Requirements	**$**	-	**$**	-
	Less: Receipts	**$**	-	**$**	-
	Net Appropriation	**$**	**-**	**$**	**-**
	FTE		5.000		5.000
Total Legislative Changes					
	Requirements	**$**	**18,003,068**	**$**	**1,503,068**
	Less: Receipts	**$**	**15,000,000**	**$**	**-**
	Net Appropriation	**$**	**3,003,068**	**$**	**1,503,068**
	FTE		**7.000**		**7.000**
	Recurring	**$**	**1,503,068**	**$**	**1,503,068**
	Nonrecurring	**$**	**1,500,000**	**$**	**-**
	Net Appropriation	**$**	**3,003,068**	**$**	**1,503,068**
	FTE		**7.000**		**7.000**
Revised Budget					
Revised Requirements		**$**	**27,852,395**	**$**	**11,352,395**
Revised Receipts		**$**	**15,102,000**	**$**	**102,000**
Revised Net Appropriation		**$**	**12,750,395**	**$**	**11,250,395**
Revised FTE			**72.000**		**72.000**

28025-State Board of Elections - HAVA Federal Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ -	$ -
Receipts		$ 30,000	$ 30,000
Net Appropriation from (Increase to) Fund Balance		$ (30,000)	$ (30,000)
FTE		3.000	3.000

Legislative Changes

HAVA Title II
Budget Fund: 211251

73	**HAVA Federal Funds** **Budget Fund: 211251** Budgets the receipt and use of HAVA federal funds from the HAVA Election Security Grants for federal fiscal year 2024.	Requirements	$ 1,272,727NR	$ -
		Less: Receipts	$ 1,272,727NR	$ -
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ 1,272,727	$ -
	Less: Receipts	$ 1,272,727	$ -
	Net Change	$ -	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ 1,272,727	$ -
Revised Receipts	$ 1,302,727	$ 30,000
Revised Net Appropriation from (Increase to) Fund Balance	$ (30,000)	$ (30,000)
Revised FTE	3.000	3.000

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	10,107,750	10,137,750
Less: Net Appropriation from (Increase to) Fund Balance	$ (30,000)	$ (30,000)
Estimated Year-End Fund Balance	$ 10,137,750	$ 10,167,750

General Assembly
Budget Code 11000

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$100,189,540	$100,189,540
Receipts	$561,000	$561,000
Net Appropriation	$99,628,540	$99,628,540
Legislative Changes		
Requirements	$1,381,432	$172,626
Receipts	$206,526	-
Net Appropriation	$1,174,906	$172,626
Revised Budget		
Requirements	$101,570,972	$100,362,166
Receipts	$767,526	$561,000
Net Appropriation	$100,803,446	$99,801,166

General Fund FTE

Base Budget	604.060	604.060
Legislative Changes	-	-
Revised Budget	604.060	604.060

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

General Assembly

Budget Code 11000		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100002	Senate	18,592,092	-	18,592,092	-	-	-	18,592,092	-	18,592,092
100003	House of Representatives	27,065,639	-	27,065,639	-	-	-	27,065,639	-	27,065,639
100004	Administrative Division	18,057,127	6,000	18,051,127	-	-	-	18,057,127	6,000	18,051,127
100005	Bill Drafting Division	5,913,763	-	5,913,763	-	-	-	5,913,763	-	5,913,763
100006	Legislative Analysis Division	8,388,810	-	8,388,810	1,281,432	206,526	1,074,906	9,670,242	206,526	9,463,716
100007	Fiscal Research Division	6,671,107	-	6,671,107	-	-	-	6,671,107	-	6,671,107
100008	Building Maintenance	4,173,008	-	4,173,008	-	-	-	4,173,008	-	4,173,008
100009	Food Service	1,921,092	555,000	1,366,092	100,000	-	100,000	2,021,092	555,000	1,466,092
100010	Information Systems	9,265,424	-	9,265,424	-	-	-	9,265,424	-	9,265,424
100015	Committees and Other Reserves	141,478	-	141,478	-	-	-	141,478	-	141,478
Total		**$100,189,540**	**$561,000**	**$99,628,540**	**$1,381,432**	**$206,526**	**$1,174,906**	**$101,570,972**	**$767,526**	**$100,803,446**

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

General Assembly										
Budget Code 11000		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100002	Senate	18,592,092	-	18,592,092	-	-	-	18,592,092	-	18,592,092
100003	House of Representatives	27,065,639	-	27,065,639	-	-	-	27,065,639	-	27,065,639
100004	Administrative Division	18,057,127	6,000	18,051,127	-	-	-	18,057,127	6,000	18,051,127
100005	Bill Drafting Division	5,913,763	-	5,913,763	-	-	-	5,913,763	-	5,913,763
100006	Legislative Analysis Division	8,388,810	-	8,388,810	72,626	-	72,626	8,461,436	-	8,461,436
100007	Fiscal Research Division	6,671,107	-	6,671,107	-	-	-	6,671,107	-	6,671,107
100008	Building Maintenance	4,173,008	-	4,173,008	-	-	-	4,173,008	-	4,173,008
100009	Food Service	1,921,092	555,000	1,366,092	100,000	-	100,000	2,021,092	555,000	1,466,092
100010	Information Systems	9,265,424	-	9,265,424	-	-	-	9,265,424	-	9,265,424
100015	Committees and Other Reserves	141,478	-	141,478	-	-	-	141,478	-	141,478
Total		**$100,189,540**	**$561,000**	**$99,628,540**	**$172,626**	**-**	**$172,626**	**$100,362,166**	**$561,000**	**$99,801,166**

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

General Assembly					
Budget Code 11000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100002	Senate	100.800	-	-	100.800
100003	House of Representatives	186.000	-	-	186.000
100004	Administrative Division	86.600	-	-	86.600
100005	Bill Drafting Division	41.800	-	-	41.800
100006	Legislative Analysis Division	49.600	-	-	49.600
100007	Fiscal Research Division	40.000	-	-	40.000
100008	Building Maintenance	31.000	-	-	31.000
100009	Food Service	20.260	-	-	20.260
100010	Information Systems	46.000	-	-	46.000
100015	Committees and Other Reserves	2.000	-	-	2.000
Total FTE		**604.060**	**-**	**-**	**604.060**

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

General Assembly					
Budget Code 11000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100002	Senate	100.800	-	-	100.800
100003	House of Representatives	186.000	-	-	186.000
100004	Administrative Division	86.600	-	-	86.600
100005	Bill Drafting Division	41.800	-	-	41.800
100006	Legislative Analysis Division	49.600	-	-	49.600
100007	Fiscal Research Division	40.000	-	-	40.000
100008	Building Maintenance	31.000	-	-	31.000
100009	Food Service	20.260	-	-	20.260
100010	Information Systems	46.000	-	-	46.000
100015	Committees and Other Reserves	2.000	-	-	2.000
Total FTE		**604.060**	**-**	**-**	**604.060**

11000-General Assembly

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 100,189,540**	**$ 100,189,540**
Less: Receipts	**$ 561,000**	**$ 561,000**
Net Appropriation	**$ 99,628,540**	**$ 99,628,540**
FTE	**604.060**	**604.060**

Legislative Changes

House and Senate **Budget Fund: 100002, 100003**	Requirements	$ 45,657,731	$ 45,657,731
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 45,657,731	$ 45,657,731
	FTE	286.800	286.800
74 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
House and Senate Revised Budget	Requirements	$ 45,657,731	$ 45,657,731
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **45,657,731**	$ **45,657,731**
	FTE	286.800	286.800
Administrative Division **Budget Fund: 100004**	Requirements	$ 18,057,127	$ 18,057,127
	Less: Receipts	$ 6,000	$ 6,000
	Net Appropriation	$ 18,051,127	$ 18,051,127
	FTE	86.600	86.600
75 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Administrative Division Revised Budget	Requirements	$ 18,057,127	$ 18,057,127
	Less: Receipts	$ 6,000	$ 6,000
	Net Appropriation	$ **18,051,127**	$ **18,051,127**
	FTE	86.600	86.600
Central Support Divisions **Budget Fund: 100005, 100006, 100007, 100009, 100010**	Requirements	$ 32,160,196	$ 32,160,196
	Less: Receipts	$ 555,000	$ 555,000
	Net Appropriation	$ 31,605,196	$ 31,605,196
	FTE	197.660	197.660
76 America's Semiquincentennial Committee **Budget Fund: 100006** Provides funds to reimburse the General Assembly for costs incurred in supporting the America's Semiquincentennial Committee. This item is supported by receipts from cash balances in the Department of Administration (Budget Codes 24102 and 54100).	Requirements	$ 281,432 NR	$ 72,626 NR
	Less: Receipts	$ 206,526 NR	$ -
	Net Appropriation	$ 74,906	$ 72,626
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
77 America's Semiquincentennial Committee Events **Budget Fund: 100006** Provides funds for the America's Semiquincentennial Committee to fulfill its duties in the planning, execution, and coordination of events and activities that celebration the semiquincentennial.	Requirements	$ 1,000,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ -
	FTE	-	-
78 Legislative Snack Bar **Budget Fund: 100009** Provides funds to extend the hours of the Legislative Building Snack Bar as long as members as in session. These funds shall also be used to make improvements to the General Assembly's food service system.	Requirements	$ 100,000R	$ 100,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 100,000	$ 100,000
	FTE	-	-
Central Support Divisions Revised Budget	Requirements	$ 33,541,628	$ 32,332,822
	Less: Receipts	$ 761,526	$ 555,000
	Net Appropriation	$ **32,780,102**	$ **31,777,822**
	FTE	197.660	197.660
Building Maintenance **Budget Fund: 100008**	Requirements	$ 4,173,008	$ 4,173,008
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 4,173,008	$ 4,173,008
	FTE	31.000	31.000
79 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Building Maintenance Revised Budget	Requirements	$ 4,173,008	$ 4,173,008
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **4,173,008**	$ **4,173,008**
	FTE	31.000	31.000
Committees and Other Reserves **Budget Fund: 100015**	Requirements	$ 141,478	$ 141,478
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 141,478	$ 141,478
	FTE	2.000	2.000
80 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Committees and Other Reserves Revised Budget	Requirements	$ 141,478	$ 141,478
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **141,478**	$ **141,478**
	FTE	2.000	2.000

Total Legislative Changes			
	Requirements	**$ 1,381,432**	**$ 172,626**
	Less: Receipts	**$ 206,526**	**$ -**
	Net Appropriation	**$ 1,174,906**	**$ 172,626**
	FTE	**-**	**-**
	Recurring	**$ 100,000**	**$ 100,000**
	Nonrecurring	**$ 1,074,906**	**$ 72,626**
	Net Appropriation	**$ 1,174,906**	**$ 172,626**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 101,570,972**	**$ 100,362,166**
Revised Receipts		**$ 767,526**	**$ 561,000**
Revised Net Appropriation		**$ 100,803,446**	**$ 99,801,166**
Revised FTE		**604.060**	**604.060**

Governor
Budget Code 13000

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$12,920,549	$12,920,549
Receipts	$1,140,294	$1,140,294
Net Appropriation	$11,780,255	$11,780,255
Legislative Changes		
Requirements	($90,664)	($90,664)
Receipts	-	-
Net Appropriation	($90,664)	($90,664)
Revised Budget		
Requirements	$12,829,885	$12,829,885
Receipts	$1,140,294	$1,140,294
Net Appropriation	$11,689,591	$11,689,591

General Fund FTE

Base Budget	50.000	50.000
Legislative Changes	-	-
Revised Budget	50.000	50.000

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

Governor

Budget Code 13000		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100201	Administration	7,489,624	1,133,294	6,356,330	-	-	-	7,489,624	1,133,294	6,356,330
100208	Raleigh Executive Residence	405,316	-	405,316	-	-	-	405,316	-	405,316
100209	Western Executive Residence	25,609	7,000	18,609	-	-	-	25,609	7,000	18,609
Administration										
N/A	Purchased Services	-	-	-	(90,000)	-	(90,000)	(90,000)	-	(90,000)
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(664)	-	(664)	(664)	-	(664)
Total		**$7,920,549**	**$1,140,294**	**$6,780,255**	**($90,664)**	**-**	**($90,664)**	**$7,829,885**	**$1,140,294**	**$6,689,591**

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

Governor										
Budget Code 13000		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100201	Administration	7,489,624	1,133,294	6,356,330	-	-	-	7,489,624	1,133,294	6,356,330
100208	Raleigh Executive Residence	405,316	-	405,316	-	-	-	405,316	-	405,316
100209	Western Executive Residence	25,609	7,000	18,609	-	-	-	25,609	7,000	18,609
Administration										
N/A	Purchased Services	-	-	-	(90,000)	-	(90,000)	(90,000)	-	(90,000)
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(664)	-	(664)	(664)	-	(664)
Total		**$7,920,549**	**$1,140,294**	**$6,780,255**	**($90,664)**	**-**	**($90,664)**	**$7,829,885**	**$1,140,294**	**$6,689,591**

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

Governor					
Budget Code 13000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100201	Administration	48.000	-	-	48.000
100208	Raleigh Executive Residence	2.000	-	-	2.000
100209	Western Executive Residence	-	-	-	-
Total FTE		**50.000**	**-**	**-**	**50.000**

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

Governor					
Budget Code 13000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100201	Administration	48.000	-	-	48.000
100208	Raleigh Executive Residence	2.000	-	-	2.000
100209	Western Executive Residence	-	-	-	-
Total FTE		**50.000**	**-**	**-**	**50.000**

13000-Governor

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 12,920,549**	**$ 12,920,549**
Less: Receipts	**$ 1,140,294**	**$ 1,140,294**
Net Appropriation	**$ 11,780,255**	**$ 11,780,255**
FTE	**50.000**	**50.000**

Legislative Changes

Departmentwide

81 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (664) R	$ (664) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (664)	$ (664)
FTE	-	-

Administration
Budget Fund: 100201

Requirements	$ 7,489,624	$ 7,489,624
Less: Receipts	$ 1,133,294	$ 1,133,294
Net Appropriation	$ 6,356,330	$ 6,356,330
FTE	48.000	48.000

82 Purchased Services

Adjusts the base budget to better reflect actual recent spending levels.

Requirements	$ (90,000) R	$ (90,000) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (90,000)	$ (90,000)
FTE	-	-

83 Governor's Recovery Office for Western NC (GROW NC)

Corrects the base budget by replacing the recurring appropriation for GROW NC with nonrecurring funds transferred from the General Fund in each year of the biennium.

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

Administration Revised Budget

Requirements	$ 7,399,624	$ 7,399,624
Less: Receipts	$ 1,133,294	$ 1,133,294
Net Appropriation	**$ 6,266,330**	**$ 6,266,330**
FTE	48.000	48.000

Executive Residences
Budget Fund: 100208, 100209

Requirements	$ 430,925	$ 430,925
Less: Receipts	$ 7,000	$ 7,000
Net Appropriation	$ 423,925	$ 423,925
FTE	2.000	2.000

84 No direct change

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

Executive Residences Revised Budget

Requirements	$ 430,925	$ 430,925
Less: Receipts	$ 7,000	$ 7,000
Net Appropriation	**$ 423,925**	**$ 423,925**
FTE	2.000	2.000

Total Legislative Changes			
	Requirements	**$ (90,664)**	**$ (90,664)**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ (90,664)**	**$ (90,664)**
	FTE	**-**	**-**
	Recurring	**$ (5,090,664)**	**$ (5,090,664)**
	Nonrecurring	**$ 5,000,000**	**$ 5,000,000**
	Net Appropriation	**$ (90,664)**	**$ (90,664)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 12,829,885**	**$ 12,829,885**
Revised Receipts		**$ 1,140,294**	**$ 1,140,294**
Revised Net Appropriation		**$ 11,689,591**	**$ 11,689,591**
Revised FTE		**50.000**	**50.000**

Housing Finance Agency
Budget Code 13010

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$10,660,000	$10,660,000
Receipts	-	-
Net Appropriation	$10,660,000	$10,660,000
Legislative Changes		
Requirements	$5,000,000	-
Receipts	-	-
Net Appropriation	$5,000,000	-
Revised Budget		
Requirements	$15,660,000	$10,660,000
Receipts	-	-
Net Appropriation	$15,660,000	$10,660,000

General Fund FTE

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

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

Housing Finance Agency

Budget Code 13010		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105900	Housing Finance Agency - Appropriations	10,660,000	-	10,660,000	5,000,000	-	5,000,000	15,660,000	-	15,660,000
Total		**$10,660,000**	**-**	**$10,660,000**	**$5,000,000**	**-**	**$5,000,000**	**$15,660,000**	**-**	**$15,660,000**

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

Housing Finance Agency										
Budget Code 13010		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
105900	Housing Finance Agency - Appropriations	10,660,000	-	10,660,000	-	-	-	10,660,000	-	10,660,000
Total		**$10,660,000**	**-**	**$10,660,000**	**-**	**-**	**-**	**$10,660,000**	**-**	**$10,660,000**

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

Housing Finance Agency					
Budget Code 13010		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105900	Housing Finance Agency - Appropriations	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

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

Housing Finance Agency					
Budget Code 13010		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
105900	Housing Finance Agency - Appropriations	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

13010-Housing Finance Agency

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 10,660,000**	**$ 10,660,000**
Less: Receipts		**$ -**	**$ -**
Net Appropriation		**$ 10,660,000**	**$ 10,660,000**
FTE		**-**	**-**

Legislative Changes

Housing Finance Agency - Appropriations **Budget Fund: 105900**	Requirements	$ 10,660,000	$ 10,660,000
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 10,660,000	$ 10,660,000
	FTE	-	-
85 Workforce Housing Loan Program (WHLP) **Budget Fund: 105900** Provides funds for the Workforce Housing Loan Program.	Requirements	$ 5,000,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 5,000,000	$ -
	FTE	-	-
Housing Finance Agency - Appropriations Revised Budget	Requirements	$ 15,660,000	$ 10,660,000
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 15,660,000**	**$ 10,660,000**
	FTE	-	-
Total Legislative Changes			
	Requirements	**$ 5,000,000**	**$ -**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ 5,000,000**	**$ -**
	FTE	**-**	**-**
	Recurring	**$ -**	**$ -**
	Nonrecurring	**$ 5,000,000**	**$ -**
	Net Appropriation	**$ 5,000,000**	**$ -**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 15,660,000**	**$ 10,660,000**
Revised Receipts		**$ -**	**$ -**
Revised Net Appropriation		**$ 15,660,000**	**$ 10,660,000**
Revised FTE		**-**	**-**

Human Resources
Budget Code 14111

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$12,022,809	$12,045,335
Receipts	$100,888	$100,888
Net Appropriation	$11,921,921	$11,944,447
Legislative Changes		
Requirements	$1,031,977	$2,408,584
Receipts	$1,172,527	$698,000
Net Appropriation	($140,550)	$1,710,584
Revised Budget		
Requirements	$13,054,786	$14,453,919
Receipts	$1,273,415	$798,888
Net Appropriation	$11,781,371	$13,655,031

General Fund FTE

Base Budget	59.800	59.800
Legislative Changes	(1.000)	(1.000)
Revised Budget	58.800	58.800

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

Human Resources

Budget Code 14111		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101808	Office of State Human Resources	12,022,809	100,888	11,921,921	1,032,782	1,172,527	(139,745)	13,055,591	1,273,415	11,782,176
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(805)	-	(805)	(805)	-	(805)
Total		**$12,022,809**	**$100,888**	**$11,921,921**	**$1,031,977**	**$1,172,527**	**($140,550)**	**$13,054,786**	**$1,273,415**	**$11,781,371**

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

Human Resources										
Budget Code 14111		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101808	Office of State Human Resources	12,045,335	100,888	11,944,447	2,409,389	698,000	1,711,389	14,454,724	798,888	13,655,836
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(805)	-	(805)	(805)	-	(805)
Total		**$12,045,335**	**$100,888**	**$11,944,447**	**$2,408,584**	**$698,000**	**$1,710,584**	**$14,453,919**	**$798,888**	**$13,655,031**

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

Human Resources					
Budget Code 14111		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101808	Office of State Human Resources	59.800	(1.000)	-	58.800
Total FTE		**59.800**	**(1.000)**	**-**	**58.800**

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

Human Resources					
Budget Code 14111		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101808	Office of State Human Resources	59.800	(1.000)	-	58.800
Total FTE		**59.800**	**(1.000)**	**-**	**58.800**

14111-Human Resources

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 12,022,809**	**$ 12,045,335**
Less: Receipts	**$ 100,888**	**$ 100,888**
Net Appropriation	**$ 11,921,921**	**$ 11,944,447**
FTE	**59.800**	**59.800**

Legislative Changes

Departmentwide

86 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (805) R	$ (805) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (805)	$ (805)
FTE	-	-

Administration
Budget Fund: 101808

Requirements	$ 12,022,809	$ 12,045,335
Less: Receipts	$ 100,888	$ 100,888
Net Appropriation	$ 11,921,921	$ 11,944,447
FTE	59.800	59.800

87 Purchased Services
Budget Fund: 101808

Adjusts the base budget to better reflect actual recent spending levels.

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

88 Learning and Development (L&D) Division
Budget Fund: 101808

Eliminates 2.0 FTE from L&D staff. The division provides training courses and programs to a selection of State employees. The revised net appropriation for L&D is $693,436 in each year of the biennium, which supports 6.0 FTE.

Requirements	$ (231,145) R	$ (231,145) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (231,145)	$ (231,145)
FTE	(2.000)	(2.000)

89 Human Capital Management Project
Budget Fund: 101808

Provides funds for vendor subscription costs to maintain interfaces for the new human capital management software, and an additional position for project implementation. The source of the receipts is the Information Technology Reserve.

Requirements	$ 141,400 R 1,172,527 NR	$ 1,992,534 R 698,000 NR
Less: Receipts	$ 1,172,527 NR	$ 698,000 NR
Net Appropriation	$ 141,400	$ 1,992,534
FTE	1.000	1.000

Administration Revised Budget

Requirements	$ 13,055,591	$ 14,454,724
Less: Receipts	$ 1,273,415	$ 798,888
Net Appropriation	**$ 11,782,176**	**$ 13,655,836**
FTE	58.800	58.800

Total Legislative Changes					
	Requirements	**$**	**1,031,977**	**$**	**2,408,584**
	Less: Receipts	**$**	**1,172,527**	**$**	**698,000**
	Net Appropriation	**$**	**(140,550)**	**$**	**1,710,584**
	FTE		**(1.000)**		**(1.000)**
	Recurring	**$**	**(140,550)**	**$**	**1,710,584**
	Nonrecurring	**$**	**-**	**$**	**-**
	Net Appropriation	**$**	**(140,550)**	**$**	**1,710,584**
	FTE		**(1.000)**		**(1.000)**
Revised Budget					
Revised Requirements		**$**	**13,054,786**	**$**	**14,453,919**
Revised Receipts		**$**	**1,273,415**	**$**	**798,888**
Revised Net Appropriation		**$**	**11,781,371**	**$**	**13,655,031**
Revised FTE			**58.800**		**58.800**

Industrial Commission
Budget Code 13902

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$18,471,704	$18,471,704
Receipts	$4,357,425	$4,357,425
Net Appropriation	$14,114,279	$14,114,279
Legislative Changes		
Requirements	$1,284,538	$84,538
Receipts	-	-
Net Appropriation	$1,284,538	$84,538
Revised Budget		
Requirements	$19,756,242	$18,556,242
Receipts	$4,357,425	$4,357,425
Net Appropriation	$15,398,817	$14,198,817

General Fund FTE

Base Budget	141.700	141.700
Legislative Changes	-	-
Revised Budget	141.700	141.700

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

Industrial Commission										
Budget Code 13902		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101702	Industrial Commission Administration	18,471,704	4,357,425	14,114,279	-	-	-	18,471,704	4,357,425	14,114,279
Industrial Commission										
N/A	File Digitization	-	-	-	1,200,000	-	1,200,000	1,200,000	-	1,200,000
N/A	Court Reporting Services	-	-	-	60,000	-	60,000	60,000	-	60,000
Departmentwide										
N/A	Motor Fleet Rates	-	-	-	24,538	-	24,538	24,538	-	24,538
Total		**$18,471,704**	**$4,357,425**	**$14,114,279**	**$1,284,538**	**-**	**$1,284,538**	**$19,756,242**	**$4,357,425**	**$15,398,817**

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

Industrial Commission										
Budget Code 13902		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101702	Industrial Commission Administration	18,471,704	4,357,425	14,114,279	-	-	-	18,471,704	4,357,425	14,114,279
Industrial Commission										
N/A	File Digitization	-	-	-	-	-	-	-	-	-
N/A	Court Reporting Services	-	-	-	60,000	-	60,000	60,000	-	60,000
Departmentwide										
N/A	Motor Fleet Rates	-	-	-	24,538	-	24,538	24,538	-	24,538
Total		**$18,471,704**	**$4,357,425**	**$14,114,279**	**$84,538**	**-**	**$84,538**	**$18,556,242**	**$4,357,425**	**$14,198,817**

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

Industrial Commission					
Budget Code 13902		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101702	Industrial Commission Administration	141.700	-	-	141.700
Total FTE		**141.700**	**-**	**-**	**141.700**

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

Industrial Commission					
Budget Code 13902		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101702	Industrial Commission Administration	141.700	-	-	141.700
Total FTE		**141.700**	**-**	**-**	**141.700**

13902-Industrial Commission

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 18,471,704**	**$ 18,471,704**
Less: Receipts	**$ 4,357,425**	**$ 4,357,425**
Net Appropriation	**$ 14,114,279**	**$ 14,114,279**
FTE	**141.700**	**141.700**

Legislative Changes

Departmentwide

90 Motor Fleet Rates

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	$ 24,538R	$ 24,538R
Less: Receipts	$ -	$ -
Net Appropriation	$ 24,538	$ 24,538
FTE	-	-

Industrial Commission		
Budget Fund: 101702		
Requirements	$ 18,471,704	$ 18,471,704
Less: Receipts	$ 4,357,425	$ 4,357,425
Net Appropriation	$ 14,114,279	$ 14,114,279
FTE	141.700	141.700

91 Court Reporting Services

Provides funds for the increased costs of court reporting services for Industrial Commission hearings which are required by law.

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

92 File Digitization

Provides funds for the digitization of historic files currently stored in a warehouse.

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

Industrial Commission Revised Budget		
Requirements	$ 19,731,704	$ 18,531,704
Less: Receipts	$ 4,357,425	$ 4,357,425
Net Appropriation	$ **15,374,279**	$ **14,174,279**
FTE	141.700	141.700

Total Legislative Changes		
Requirements	$ **1,284,538**	$ **84,538**
Less: Receipts	$ **-**	$ **-**
Net Appropriation	$ **1,284,538**	$ **84,538**
FTE	**-**	**-**
Recurring	$ **84,538**	$ **84,538**
Nonrecurring	$ **1,200,000**	$ **-**
Net Appropriation	$ **1,284,538**	$ **84,538**
FTE	**-**	**-**

Revised Budget		
Revised Requirements	$ **19,756,242**	$ **18,556,242**
Revised Receipts	$ **4,357,425**	$ **4,357,425**
Revised Net Appropriation	$ **15,398,817**	$ **14,198,817**
Revised FTE	**141.700**	**141.700**

Insurance
Budget Code 13900

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$52,834,083	$52,940,067
Receipts	$9,252,247	$9,358,231
Net Appropriation	$43,581,836	$43,581,836
Legislative Changes		
Requirements	($733,398)	($733,398)
Receipts	-	-
Net Appropriation	($733,398)	($733,398)
Revised Budget		
Requirements	$52,100,685	$52,206,669
Receipts	$9,252,247	$9,358,231
Net Appropriation	$42,848,438	$42,848,438

General Fund FTE

Base Budget	358.175	358.175
Legislative Changes	-	-
Revised Budget	358.175	358.175

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

Insurance

Budget Code 13900		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101601	Administration	15,664,336	3,548,312	12,116,024	-	-	-	15,664,336	3,548,312	12,116,024
101603	Company Services Group	12,756,699	46,625	12,710,074	-	-	-	12,756,699	46,625	12,710,074
101611	Producers and Products Group	5,830,783	1,481,990	4,348,793	-	-	-	5,830,783	1,481,990	4,348,793
101613	Consumer Assistance Group	8,616,877	4,160,813	4,456,064	-	-	-	8,616,877	4,160,813	4,456,064
101615	Fraud Control Group	9,099,664	14,507	9,085,157	-	-	-	9,099,664	14,507	9,085,157
101616	Reserves and Transfers	865,724	-	865,724	-	-	-	865,724	-	865,724
Departmentwide										
N/A	Vacant Positions	-	-	-	(915,725)	-	(915,725)	(915,725)	-	(915,725)
N/A	Motor Fleet Rates	-	-	-	187,500	-	187,500	187,500	-	187,500
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(5,173)	-	(5,173)	(5,173)	-	(5,173)
Total		**$52,834,083**	**$9,252,247**	**$43,581,836**	**($733,398)**	**-**	**($733,398)**	**$52,100,685**	**$9,252,247**	**$42,848,438**

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

Insurance										
Budget Code 13900		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101601	Administration	15,770,320	3,654,296	12,116,024	-	-	-	15,770,320	3,654,296	12,116,024
101603	Company Services Group	12,756,699	46,625	12,710,074	-	-	-	12,756,699	46,625	12,710,074
101611	Producers and Products Group	5,830,783	1,481,990	4,348,793	-	-	-	5,830,783	1,481,990	4,348,793
101613	Consumer Assistance Group	8,616,877	4,160,813	4,456,064	-	-	-	8,616,877	4,160,813	4,456,064
101615	Fraud Control Group	9,099,664	14,507	9,085,157	-	-	-	9,099,664	14,507	9,085,157
101616	Reserves and Transfers	865,724	-	865,724	-	-	-	865,724	-	865,724
Departmentwide										
N/A	Vacant Positions	-	-	-	(915,725)	-	(915,725)	(915,725)	-	(915,725)
N/A	Motor Fleet Rates	-	-	-	187,500	-	187,500	187,500	-	187,500
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(5,173)	-	(5,173)	(5,173)	-	(5,173)
Total		**$52,940,067**	**$9,358,231**	**$43,581,836**	**($733,398)**	**-**	**($733,398)**	**$52,206,669**	**$9,358,231**	**$42,848,438**

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

Insurance					
Budget Code 13900		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101601	Administration	75.888	-	-	75.888
101603	Company Services Group	98.915	-	-	98.915
101611	Producers and Products Group	52.660	-	-	52.660
101613	Consumer Assistance Group	59.712	-	-	59.712
101615	Fraud Control Group	71.000	-	-	71.000
101616	Reserves and Transfers	-	-	-	-
Total FTE		**358.175**	**-**	**-**	**358.175**

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

Insurance					
Budget Code 13900		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101601	Administration	75.888	-	-	75.888
101603	Company Services Group	98.915	-	-	98.915
101611	Producers and Products Group	52.660	-	-	52.660
101613	Consumer Assistance Group	59.712	-	-	59.712
101615	Fraud Control Group	71.000	-	-	71.000
101616	Reserves and Transfers	-	-	-	-
Total FTE		**358.175**	**-**	**-**	**358.175**

13900-Insurance

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 52,834,083**	**$ 52,940,067**
Less: Receipts	**$ 9,252,247**	**$ 9,358,231**
Net Appropriation	**$ 43,581,836**	**$ 43,581,836**
FTE	**358.175**	**358.175**

Legislative Changes

Departmentwide

93 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

	FY 2025-26	FY 2026-27
Requirements	$ (5,173) R	$ (5,173) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (5,173)	$ (5,173)
FTE	-	-

94 Vacant Positions

Eliminates funding for vacant positions. The department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

	FY 2025-26	FY 2026-27
Requirements	$ (915,725) R	$ (915,725) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (915,725)	$ (915,725)
FTE	-	-

95 Motor Fleet Rates

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

	FY 2025-26	FY 2026-27
Requirements	$ 187,500 R	$ 187,500 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 187,500	$ 187,500
FTE	-	-

Administration & Reserves/Transfers
Budget Fund: 101601, 101616

	FY 2025-26	FY 2026-27
Requirements	$ 16,530,060	$ 16,636,044
Less: Receipts	$ 3,548,312	$ 3,654,296
Net Appropriation	$ 12,981,748	$ 12,981,748
FTE	75.888	75.888

96 No direct change

	FY 2025-26	FY 2026-27
Requirements	$ -	$ -
Less: Receipts	$ -	$ -
Net Appropriation	$ -	$ -
FTE	-	-

Administration & Reserves/Transfers Revised Budget

	FY 2025-26	FY 2026-27
Requirements	$ 16,530,060	$ 16,636,044
Less: Receipts	$ 3,548,312	$ 3,654,296
Net Appropriation	$ **12,981,748**	$ **12,981,748**
FTE	75.888	75.888

Company Services Group
Budget Fund: 101603, 101611

	FY 2025-26	FY 2026-27
Requirements	$ 18,587,482	$ 18,587,482
Less: Receipts	$ 1,528,615	$ 1,528,615
Net Appropriation	$ 17,058,867	$ 17,058,867
FTE	151.575	151.575

97 No direct change

	FY 2025-26	FY 2026-27
Requirements	$ -	$ -
Less: Receipts	$ -	$ -
Net Appropriation	$ -	$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Company Services Group Revised Budget	Requirements	$ 18,587,482	$ 18,587,482
	Less: Receipts	$ 1,528,615	$ 1,528,615
	Net Appropriation	$ **17,058,867**	$ **17,058,867**
	FTE	151.575	151.575
Consumer Assistance **Budget Fund: 101613**	Requirements	$ 8,616,877	$ 8,616,877
	Less: Receipts	$ 4,160,813	$ 4,160,813
	Net Appropriation	$ 4,456,064	$ 4,456,064
	FTE	59.712	59.712
98 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Consumer Assistance Revised Budget	Requirements	$ 8,616,877	$ 8,616,877
	Less: Receipts	$ 4,160,813	$ 4,160,813
	Net Appropriation	$ **4,456,064**	$ **4,456,064**
	FTE	59.712	59.712
Fraud Control Group **Budget Fund: 101615**	Requirements	$ 9,099,664	$ 9,099,664
	Less: Receipts	$ 14,507	$ 14,507
	Net Appropriation	$ 9,085,157	$ 9,085,157
	FTE	71.000	71.000
99 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Fraud Control Group Revised Budget	Requirements	$ 9,099,664	$ 9,099,664
	Less: Receipts	$ 14,507	$ 14,507
	Net Appropriation	$ **9,085,157**	$ **9,085,157**
	FTE	71.000	71.000
Total Legislative Changes			
	Requirements	$ **(733,398)**	$ **(733,398)**
	Less: Receipts	$ **-**	$ **-**
	Net Appropriation	$ **(733,398)**	$ **(733,398)**
	FTE	**-**	**-**
	Recurring	$ **(733,398)**	$ **(733,398)**
	Nonrecurring	$ **-**	$ **-**
	Net Appropriation	$ **(733,398)**	$ **(733,398)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **52,100,685**	$ **52,206,669**
Revised Receipts		$ **9,252,247**	$ **9,358,231**
Revised Net Appropriation		$ **42,848,438**	$ **42,848,438**
Revised FTE		**358.175**	**358.175**

23900-Insurance - Special Fund - Interest Bearing

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 83,986,535	$ 84,092,519
Receipts		$ 57,497,173	$ 81,731,562
Net Appropriation from (Increase to) Fund Balance		$ 26,489,362	$ 2,360,957
FTE		5.355	5.355

Legislative Changes

Insurance Reg Charge - Special Fund
Budget Fund: 204000

100 Budget Adjustment **Budget Fund: 204000**	Requirements	$	1,744,729R 1,200,000NR	$ 2,644,729R 1,000,000NR
Adjusts the transfer of the General Fund nontax revenue reimbursement to support the 2025-27 fiscal biennium operating budgets of the Department of Insurance, Office of State Fire Marshal, and the NC Industrial Commission in accordance with G.S. 58-6-25.	Less: Receipts	$	-	$ -
	Net Change	$	2,944,729	$ 3,644,729
	FTE		-	-

Total Legislative Changes			
	Requirements	$ 2,944,729	$ 3,644,729
	Less: Receipts	$ -	$ -
	Net Change	$ 2,944,729	$ 3,644,729
	FTE	-	-

Revised Budget		
Revised Requirements	$ 86,931,264	$ 87,737,248
Revised Receipts	$ 57,497,173	$ 81,731,562
Revised Net Appropriation from (Increase to) Fund Balance	$ 29,434,091	$ 6,005,686
Revised FTE	5.355	5.355

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	62,463,060	33,028,969
Less: Net Appropriation from (Increase to) Fund Balance	$ 29,434,091	$ 6,005,686
Estimated Year-End Fund Balance	$ 33,028,969	$ 27,023,283

539XX-Public Property Insurance Enterprise Fund

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

Legislative Changes

Public Property Insurance Enterprise Fund
Budget Fund: 539XXX

101	**Public Property Insurance Enterprise Fund** **Budget Fund: 539XXX** Provides funds from the State Emergency Response and Disaster Relief Fund (SERDRF) to establish the Public Property Insurance Enterprise Fund. This fund will support the State Property Self-Insurance Fund and the State Public Education Property Insurance Fund.	Requirements	$ 200,000,000NR	$ -
		Less: Receipts	$ 200,000,000NR	$ -
		Net Change	$ -	$ -
		FTE	-	-
102	**Agency Premiums** **Budget Fund: 539XXX** Budgets additional receipts collected from requiring all State agencies to participate in All Other Perils coverage.	Requirements	$ 1,400,000R	$ 8,000,000R
		Less: Receipts	$ 1,400,000R	$ 8,000,000R
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **201,400,000**	$ **8,000,000**
	Less: Receipts	$ **201,400,000**	$ **8,000,000**
	Net Change	$ -	$ -
	FTE	-	-
Revised Budget			
Revised Requirements		$ **201,400,000**	$ **8,000,000**
Revised Receipts		$ **201,400,000**	$ **8,000,000**
Revised Net Appropriation from (Increase to) Fund Balance		$ -	$ -
Revised FTE		-	-

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

63902-Insurance - Volunteer Safety Workers Comp Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 9,000,000	$ 9,000,000
Receipts		$ 10,932,212	$ 10,932,212
Net Appropriation from (Increase to) Fund Balance		$ (1,932,212)	$ (1,932,212)
FTE		-	-

Legislative Changes

Volunteer Safety Workers Compensation Fund
Budget Fund: 602320

103	**Temporary Suspension of Participants' Premiums** **Budget Fund: 602320** Adjusts the Volunteer Safety Workers' Compensation Fund budget to reflect a temporary suspension of member premiums for FY 2025-26. Costs incurred during FY 2025-26 will be paid from the fund's cash balance. The cash balance in the fund on March 31, 2025 was $54 million.	Requirements	$ -	$ -
		Less: Receipts	$ (6,735,593) NR	$ -
		Net Change	$ 6,735,593	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ -	$ -
	Less: Receipts	$ (6,735,593)	$ -
	Net Change	$ 6,735,593	$ -
	FTE	-	-

Revised Budget		
Revised Requirements	$ 9,000,000	$ 9,000,000
Revised Receipts	$ 4,196,619	$ 10,932,212
Revised Net Appropriation from (Increase to) Fund Balance	$ 4,803,381	$ (1,932,212)
Revised FTE	-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	36,039,702	31,236,321
Less: Net Appropriation from (Increase to) Fund Balance	$ 4,803,381	$ (1,932,212)
Estimated Year-End Fund Balance	$ 31,236,321	$ 33,168,533

Insurance - Fire Marshal
Budget Code 139XX

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$18,399,422	$18,399,422
Receipts	$2,718,899	$2,718,899
Net Appropriation	$15,680,523	$15,680,523
Legislative Changes		
Requirements	$2,393,589	$4,293,589
Receipts	-	-
Net Appropriation	$2,393,589	$4,293,589
Revised Budget		
Requirements	$20,793,011	$22,693,011
Receipts	$2,718,899	$2,718,899
Net Appropriation	$18,074,112	$19,974,112

General Fund FTE

Base Budget	87.283	87.283
Legislative Changes	2.000	2.000
Revised Budget	89.283	89.283

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

Insurance - Fire Marshal

Budget Code 139XX		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101612	Office of State Fire Marshal	18,399,422	2,718,899	15,680,523	2,500,000	-	2,500,000	20,899,422	2,718,899	18,180,523
Departmentwide										
N/A	Vacant Positions	-	-	-	(184,656)	-	(184,656)	(184,656)	-	(184,656)
N/A	Motor Fleet Rates	-	-	-	78,245	-	78,245	78,245	-	78,245
Total		**$18,399,422**	**$2,718,899**	**$15,680,523**	**$2,393,589**	**-**	**$2,393,589**	**$20,793,011**	**$2,718,899**	**$18,074,112**

Summary of General Fund Appropriations
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Insurance - Fire Marshal										
Budget Code 139XX		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101612	Office of State Fire Marshal	18,399,422	2,718,899	15,680,523	4,400,000	-	4,400,000	22,799,422	2,718,899	20,080,523
Departmentwide										
N/A	Vacant Positions	-	-	-	(184,656)	-	(184,656)	(184,656)	-	(184,656)
N/A	Motor Fleet Rates	-	-	-	78,245	-	78,245	78,245	-	78,245
Total		**$18,399,422**	**$2,718,899**	**$15,680,523**	**$4,293,589**	**-**	**$4,293,589**	**$22,693,011**	**$2,718,899**	**$19,974,112**

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

Insurance - Fire Marshal					
Budget Code 139XX		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101612	Office of State Fire Marshal	87.283	2.000	-	89.283
Total FTE		**87.283**	**2.000**	**-**	**89.283**

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

Insurance - Fire Marshal					
Budget Code 139XX		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101612	Office of State Fire Marshal	87.283	2.000	-	89.283
Total FTE		**87.283**	**2.000**	**-**	**89.283**

139XX-Insurance - Fire Marshal

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 18,399,422**	**$ 18,399,422**
Less: Receipts	**$ 2,718,899**	**$ 2,718,899**
Net Appropriation	**$ 15,680,523**	**$ 15,680,523**
FTE	**87.283**	**87.283**

Legislative Changes

Departmentwide

		FY 2025-26	FY 2026-27
104 Vacant Positions	Requirements	$ (184,656) R	$ (184,656) 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	$ (184,656)	$ (184,656)
	FTE	-	-
105 Motor Fleet Rates	Requirements	$ 78,245 R	$ 78,245 R
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	$ 78,245	$ 78,245
	FTE	-	-
Office of State Fire Marshal **Budget Fund: 101612**	Requirements	$ 18,399,422	$ 18,399,422
	Less: Receipts	$ 2,718,899	$ 2,718,899
	Net Appropriation	$ 15,680,523	$ 15,680,523
	FTE	87.283	87.283
106 Budget and Human Resources (HR) Positions **Budget Fund: 101612**	Requirements	$ 200,000 R	$ 200,000 R
Provides funds for 2 administrative positions, including salary and benefits, to support the Office of State Fire Marshal's budgetary and HR needs.	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ 200,000
	FTE	2.000	2.000
107 Emergency Training Center **Budget Fund: 101612**	Requirements	$ 2,300,000 R	$ 3,200,000 R 1,000,000 NR
Provides additional funds to support the operating costs of the Emergency Training Center in Stanly County.	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,300,000	$ 4,200,000
	FTE	-	-
Office of State Fire Marshal Revised Budget	Requirements	$ 20,899,422	$ 22,799,422
	Less: Receipts	$ 2,718,899	$ 2,718,899
	Net Appropriation	**$ 18,180,523**	**$ 20,080,523**
	FTE	89.283	89.283

Total Legislative Changes					
	Requirements	**$**	**2,393,589**	**$**	**4,293,589**
	Less: Receipts	**$**	**-**	**$**	**-**
	Net Appropriation	**$**	**2,393,589**	**$**	**4,293,589**
	FTE		**2.000**		**2.000**
	Recurring	**$**	**2,393,589**	**$**	**3,293,589**
	Nonrecurring	**$**	**-**	**$**	**1,000,000**
	Net Appropriation	**$**	**2,393,589**	**$**	**4,293,589**
	FTE		**2.000**		**2.000**
Revised Budget					
Revised Requirements		**$**	**20,793,011**	**$**	**22,693,011**
Revised Receipts		**$**	**2,718,899**	**$**	**2,718,899**
Revised Net Appropriation		**$**	**18,074,112**	**$**	**19,974,112**
Revised FTE			**89.283**		**89.283**

Lieutenant Governor
Budget Code 13100

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$1,343,596	$1,343,596
Receipts	-	-
Net Appropriation	$1,343,596	$1,343,596
Legislative Changes		
Requirements	($128,339)	($223,339)
Receipts	-	-
Net Appropriation	($128,339)	($223,339)
Revised Budget		
Requirements	$1,215,257	$1,120,257
Receipts	-	-
Net Appropriation	$1,215,257	$1,120,257

General Fund FTE

Base Budget	9.000	9.000
Legislative Changes	(2.000)	(2.000)
Revised Budget	7.000	7.000

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

Lieutenant Governor										
Budget Code 13100		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100502	Administration	1,343,596	-	1,343,596	(127,831)	-	(127,831)	1,215,765	-	1,215,765
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(508)	-	(508)	(508)	-	(508)
Total		**$1,343,596**	**-**	**$1,343,596**	**($128,339)**	**-**	**($128,339)**	**$1,215,257**	**-**	**$1,215,257**

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

Lieutenant Governor										
Budget Code 13100		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100502	Administration	1,343,596	-	1,343,596	(222,831)	-	(222,831)	1,120,765	-	1,120,765
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(508)	-	(508)	(508)	-	(508)
Total		**$1,343,596**	**-**	**$1,343,596**	**($223,339)**	**-**	**($223,339)**	**$1,120,257**	**-**	**$1,120,257**

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

Lieutenant Governor					
Budget Code 13100		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100502	Administration	9.000	(2.000)	-	7.000
Total FTE		**9.000**	**(2.000)**	**-**	**7.000**

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

Lieutenant Governor					
Budget Code 13100		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100502	Administration	9.000	(2.000)	-	7.000
Total FTE		**9.000**	**(2.000)**	**-**	**7.000**

13100-Lieutenant Governor

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 1,343,596**	**$ 1,343,596**
Less: Receipts	**$ -**	**$ -**
Net Appropriation	**$ 1,343,596**	**$ 1,343,596**
FTE	**9.000**	**9.000**

Legislative Changes

Departmentwide

108 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$ (508) R	$ (508) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (508)	$ (508)
FTE	-	-

Administration
Budget Fund: 100502

Requirements	$ 1,343,596	$ 1,343,596
Less: Receipts	$ -	$ -
Net Appropriation	$ 1,343,596	$ 1,343,596
FTE	9.000	9.000

109 Special Advisor
Budget Fund: 100502

Eliminates 1 Special Advisor position. The revised FTE for this purpose is 3.0 FTE.

Requirements	$ (103,570) R	$ (103,570) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (103,570)	$ (103,570)
FTE	(1.000)	(1.000)

110 Special Assistant
Budget Fund: 100502

Eliminates 1 Special Assistant Position. The remaining FTE for this purpose is 1.0 FTE.

Requirements	$ (119,261) R	$ (119,261) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (119,261)	$ (119,261)
FTE	(1.000)	(1.000)

111 Hawkins-Hartness House
Budget Fund: 100502

Provides funds to install new carpet and replace office furniture.

Requirements	$ 95,000 NR	$ -
Less: Receipts	$ -	$ -
Net Appropriation	$ 95,000	$ -
FTE	-	-

Administration Revised Budget

Requirements	$ 1,215,765	$ 1,120,765
Less: Receipts	$ -	$ -
Net Appropriation	**$ 1,215,765**	**$ 1,120,765**
FTE	7.000	7.000

Total Legislative Changes			
	Requirements	**$ (128,339)**	**$ (223,339)**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ (128,339)**	**$ (223,339)**
	FTE	**(2.000)**	**(2.000)**
	Recurring	**$ (223,339)**	**$ (223,339)**
	Nonrecurring	**$ 95,000**	**$ -**
	Net Appropriation	**$ (128,339)**	**$ (223,339)**
	FTE	**(2.000)**	**(2.000)**
Revised Budget			
Revised Requirements		**$ 1,215,257**	**$ 1,120,257**
Revised Receipts		**$ -**	**$ -**
Revised Net Appropriation		**$ 1,215,257**	**$ 1,120,257**
Revised FTE		**7.000**	**7.000**

Military and Veterans Affairs
Budget Code 13050

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$8,847,078	$8,848,500
Receipts	-	-
Net Appropriation	$8,847,078	$8,848,500
Legislative Changes		
Requirements	($190,333)	($190,333)
Receipts	-	-
Net Appropriation	($190,333)	($190,333)
Revised Budget		
Requirements	$8,656,745	$8,658,167
Receipts	-	-
Net Appropriation	$8,656,745	$8,658,167

General Fund FTE

Base Budget	85.900	85.900
Legislative Changes	(1.200)	(1.200)
Revised Budget	84.700	84.700

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

Military and Veterans Affairs

Budget Code 13050		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
104301	Administration	1,868,559	-	1,868,559	(350,475)	-	(350,475)	1,518,084	-	1,518,084
104302	Veterans' Affairs - Services	5,372,342	-	5,372,342	130,000	-	130,000	5,502,342	-	5,502,342
104304	Military Affairs Division	397,555	-	397,555	-	-	-	397,555	-	397,555
104305	VA Cemeteries	1,208,622	-	1,208,622	-	-	-	1,208,622	-	1,208,622
Departmentwide										
N/A	Motor Fleet Rates	-	-	-	30,950	-	30,950	30,950	-	30,950
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(808)	-	(808)	(808)	-	(808)
Total		**$8,847,078**	**-**	**$8,847,078**	**($190,333)**	**-**	**($190,333)**	**$8,656,745**	**-**	**$8,656,745**

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

Military and Veterans Affairs										
Budget Code 13050		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
104301	Administration	1,868,559	-	1,868,559	(350,475)	-	(350,475)	1,518,084	-	1,518,084
104302	Veterans' Affairs - Services	5,373,764	-	5,373,764	130,000	-	130,000	5,503,764	-	5,503,764
104304	Military Affairs Division	397,555	-	397,555	-	-	-	397,555	-	397,555
104305	VA Cemeteries	1,208,622	-	1,208,622	-	-	-	1,208,622	-	1,208,622
Departmentwide										
N/A	Motor Fleet Rates	-	-	-	30,950	-	30,950	30,950	-	30,950
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(808)	-	(808)	(808)	-	(808)
Total		**$8,848,500**	**-**	**$8,848,500**	**($190,333)**	**-**	**($190,333)**	**$8,658,167**	**-**	**$8,658,167**

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

Military and Veterans Affairs					
Budget Code 13050		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
104301	Administration	11.900	(2.200)	-	9.700
104302	Veterans' Affairs - Services	58.000	1.000	-	59.000
104304	Military Affairs Division	4.000	-	-	4.000
104305	VA Cemeteries	12.000	-	-	12.000
Total FTE		**85.900**	**(1.200)**	**-**	**84.700**

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

Military and Veterans Affairs					
Budget Code 13050		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
104301	Administration	11.900	(2.200)	-	9.700
104302	Veterans' Affairs - Services	58.000	1.000	-	59.000
104304	Military Affairs Division	4.000	-	-	4.000
104305	VA Cemeteries	12.000	-	-	12.000
Total FTE		**85.900**	**(1.200)**	**-**	**84.700**

13050-Military and Veterans Affairs

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 8,847,078**	**$ 8,848,500**
Less: Receipts	**$ -**	**$ -**
Net Appropriation	**$ 8,847,078**	**$ 8,848,500**
FTE	**85.900**	**85.900**

Legislative Changes

Departmentwide

112 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

	FY 2025-26	FY 2026-27
Requirements	$ (808) R	$ (808) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (808)	$ (808)
FTE	-	-

113 Vacant Positions
Budget Fund: 104301

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

	FY 2025-26	FY 2026-27
Requirements	$ (99,290) R	$ (99,290) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (99,290)	$ (99,290)
FTE	-	-

114 Motor Fleet Rates

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

	FY 2025-26	FY 2026-27
Requirements	$ 30,950 R	$ 30,950 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 30,950	$ 30,950
FTE	-	-

Administration
Budget Fund: 104301

	FY 2025-26	FY 2026-27
Requirements	$ 1,868,559	$ 1,868,559
Less: Receipts	$ -	$ -
Net Appropriation	$ 1,868,559	$ 1,868,559
FTE	11.900	11.900

115 Fiscal Office Consolidation
Budget Fund: 104301

Eliminates funds for the Department's fiscal office. The Department's budget, finance, payroll, and accounting functions will be performed by the Department of Administration.

	FY 2025-26	FY 2026-27
Requirements	$ (251,185) R	$ (251,185) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (251,185)	$ (251,185)
FTE	(2.200)	(2.200)

Administration Revised Budget

	FY 2025-26	FY 2026-27
Requirements	$ 1,617,374	$ 1,617,374
Less: Receipts	$ -	$ -
Net Appropriation	**$ 1,617,374**	**$ 1,617,374**
FTE	9.700	9.700

Veterans' Affairs - Services
Budget Fund: 104302

	FY 2025-26	FY 2026-27
Requirements	$ 5,372,342	$ 5,373,764
Less: Receipts	$ -	$ -
Net Appropriation	$ 5,372,342	$ 5,373,764
FTE	58.000	58.000

116 Non-governmental Organization (NGO) Coordinator
Budget Fund: 104302

Provides funds for an NGO Coordinator, including salary and benefits, to assist in communication between the various non-profit sources of assistance for veterans across the State.

	FY 2025-26	FY 2026-27
Requirements	$ 130,000 R	$ 130,000 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 130,000	$ 130,000
FTE	1.000	1.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Veterans' Affairs - Services Revised Budget	Requirements	$ 5,502,342	$ 5,503,764
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 5,502,342**	**$ 5,503,764**
	FTE	59.000	59.000
Military Affairs Division	Requirements	$ 397,555	$ 397,555
Budget Fund: 104304	Less: Receipts	$ -	$ -
	Net Appropriation	$ 397,555	$ 397,555
	FTE	4.000	4.000
117 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Military Affairs Division Revised Budget	Requirements	$ 397,555	$ 397,555
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 397,555**	**$ 397,555**
	FTE	4.000	4.000
VA Cemeteries	Requirements	$ 1,208,622	$ 1,208,622
Budget Fund: 104305	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,208,622	$ 1,208,622
	FTE	12.000	12.000
118 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
VA Cemeteries Revised Budget	Requirements	$ 1,208,622	$ 1,208,622
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 1,208,622**	**$ 1,208,622**
	FTE	12.000	12.000
Total Legislative Changes			
	Requirements	**$ (190,333)**	**$ (190,333)**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ (190,333)**	**$ (190,333)**
	FTE	**(1.200)**	**(1.200)**
	Recurring	**$ (190,333)**	**$ (190,333)**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ (190,333)**	**$ (190,333)**
	FTE	**(1.200)**	**(1.200)**
Revised Budget			
Revised Requirements		**$ 8,656,745**	**$ 8,658,167**
Revised Receipts		**$ -**	**$ -**
Revised Net Appropriation		**$ 8,656,745**	**$ 8,658,167**
Revised FTE		**84.700**	**84.700**

23050-Military and Veterans Affairs - Special Revenue

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		**$ 1,330,714**	**$ 1,330,714**
Receipts		**$ 1,330,714**	**$ 1,330,714**
Net Appropriation from (Increase to) Fund Balance		**$ -**	**$ -**
FTE		**15.200**	**15.200**

Legislative Changes

Veterans Affairs
Budget Fund: 208900, 208905

119	**Cash Balance** **Budget Fund: 208900** Transfers funds to the Office of State Budget and Management (Budget Code 13085) to support a directed grant to Purple Heart Homes.	Requirements	$ 1,513 NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 1,513	$ -
		FTE	-	-

Cemetery Operations
Budget Fund: 208902

120	**No direct change**	Requirements	$ -	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ -
		FTE	-	-

Military Presence Stabilization Fund
Budget Fund: 208903

121	**Economic Development Partnership of North Carolina (EDPNC) Transfer** **Budget Fund: 208903** Eliminates the transfer to the Department of Commerce (Budget Code 14602) for its contract with EDPNC to support a position.	Requirements	$ (120,000) R	$ (120,000) R
		Less: Receipts	$ -	$ -
		Net Change	$ (120,000)	$ (120,000)
		FTE	-	-
122	**Cash Balance** **Budget Fund: 208903** Transfers the cash balance of this fund to the Office of State Budget and Management to support directed grants to North Carolina for Military Employment (NC4ME) and Purple Heart Homes.	Requirements	$ 579,852 NR	$ 80,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 579,852	$ 80,000
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ 461,365**	**$ (40,000)**
	Less: Receipts	**$ -**	**$ -**
	Net Change	**$ 461,365**	**$ (40,000)**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 1,792,079**	**$ 1,290,714**
Revised Receipts	**$ 1,330,714**	**$ 1,330,714**
Revised Net Appropriation from (Increase to) Fund Balance	**$ 461,365**	**$ (40,000)**
Revised FTE	**15.200**	**15.200**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**5,132,438**	**4,671,073**
Less: Net Appropriation from (Increase to) Fund Balance	**$ 461,365**	**$ (40,000)**
Estimated Year-End Fund Balance	**$ 4,671,073**	**$ 4,711,073**

23051-NC State Veterans Cemetery Trust Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ -	$ -
Receipts		$ 4,872,233	$ 4,872,233
Net Appropriation from (Increase to) Fund Balance		$ (4,872,233)	$ (4,872,233)
FTE		-	-

Legislative Changes

Veterans Cemeteries Trust
Budget Fund: 215350

123 Capital Improvements **Budget Fund: 215350** Provides funds for equipment replacement and capital improvements at the State veterans cemeteries.	Requirements	$	1,000,000NR	$ 1,000,000NR
	Less: Receipts	$	-	$ -
	Net Change	$	1,000,000	$ 1,000,000
	FTE		-	-
124 Cemeteries Positions **Budget Fund: 215350** Provides funds, supported by the interest earned on the Trust Fund, for up to 4 additional maintenance personnel at the State veterans cemeteries.	Requirements	$	400,000R	$ 400,000R
	Less: Receipts	$	-	$ -
	Net Change	$	400,000	$ 400,000
	FTE		4.000	4.000

Total Legislative Changes				
	Requirements	$	1,400,000	$ 1,400,000
	Less: Receipts	$	-	$ -
	Net Change	$	1,400,000	$ 1,400,000
	FTE		4.000	4.000
Revised Budget				
Revised Requirements		$	1,400,000	$ 1,400,000
Revised Receipts		$	4,872,233	$ 4,872,233
Revised Net Appropriation from (Increase to) Fund Balance		$	(3,472,233)	$ (3,472,233)
Revised FTE			4.000	4.000

Fund Balance Availability Statement			
Estimated Beginning Fund Balance		30,432,037	33,904,270
Less: Net Appropriation from (Increase to) Fund Balance	$	(3,472,233)	$ (3,472,233)
Estimated Year-End Fund Balance	$	33,904,270	$ 37,376,503

23052-Special Revenue Fund - DMVA

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

Legislative Changes

Special Projects
Budget Fund: 215376

125 Claims Management System **Budget Fund: 215376** Transfers the cash balance of this inactive special fund to the Office of State Budget and Management (Budget Code 13085) to provide a directed grant to Purple Heart Homes.	Requirements	$	500,000NR	$ -
	Less: Receipts	$	-	$ -
	Net Change	$	500,000	$ -
	FTE		-	-

Total Legislative Changes			
Requirements	$	**500,000**	$ -
Less: Receipts	$	-	$ -
Net Change	$	**500,000**	$ -
FTE		-	-

Revised Budget		
Revised Requirements	$ **500,000**	$ -
Revised Receipts	$ -	$ -
Revised Net Appropriation from (Increase to) Fund Balance	$ **500,000**	$ -
Revised FTE	-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**500,000**	-
Less: Net Appropriation from (Increase to) Fund Balance	$ **500,000**	$ -
Estimated Year-End Fund Balance	$ **0**	$ **0**

63050-Veterans Homes Trust Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 67,129,982	$ 67,129,982
Receipts		$ 64,948,279	$ 64,948,279
Net Appropriation from (Increase to) Fund Balance		$ 2,181,703	$ 2,181,703
FTE		13.550	13.550

Legislative Changes

Administration
Budget Fund: 608006

126	**Veterans Life Center**	Requirements	$ (750,000) R	$ (750,000) R
	Eliminates funds for the Department to provide a challenge grant to the Veterans Life Center, which will now be administered by the Office of State Budget and Management (OSBM).	Less: Receipts	$ -	$ -
		Net Change	$ (750,000)	$ (750,000)
		FTE	-	-
127	**Veterans Life Center Transfer**	Requirements	$ 750,000 R	$ 750,000 R
	Transfers receipts to the Office of State Budget and Management (Budget Code 13085) to administer the Veterans Life Center challenge grant.	Less: Receipts	$ -	$ -
		Net Change	$ 750,000	$ 750,000
		FTE	-	-
128	**Fiscal Office Consolidation**	Requirements	$ (464,880) R	$ (464,880) R
	Eliminates funds for the Department's fiscal office. The Department's budget, finance, payroll, and accounting functions will be performed by the Department of Administration.	Less: Receipts	$ -	$ -
		Net Change	$ (464,880)	$ (464,880)
		FTE	(4.700)	(4.700)
129	**Fiscal Office Transfer**	Requirements	$ 300,000 R	$ 300,000 R
	Transfers receipts to the Department of Administration (DOA) to perform DMVA's budget, finance, payroll, and accounting functions.	Less: Receipts	$ -	$ -
		Net Change	$ 300,000	$ 300,000
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ (164,880)**	**$ (164,880)**
	Less: Receipts	**$ -**	**$ -**
	Net Change	**$ (164,880)**	**$ (164,880)**
	FTE	**(4.700)**	**(4.700)**
Revised Budget			
Revised Requirements		**$ 66,965,102**	**$ 66,965,102**
Revised Receipts		**$ 64,948,279**	**$ 64,948,279**
Revised Net Appropriation from (Increase to) Fund Balance		**$ 2,016,823**	**$ 2,016,823**
Revised FTE		**8.850**	**8.850**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**46,151,928**	**44,135,105**
Less: Net Appropriation from (Increase to) Fund Balance	**$ 2,016,823**	**$ 2,016,823**
Estimated Year-End Fund Balance	**$ 44,135,105**	**$ 42,118,282**

Revenue
Budget Code 14700

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$193,746,894	$193,798,002
Receipts	$72,934,239	$72,963,537
Net Appropriation	$120,812,655	$120,834,465
Legislative Changes		
Requirements	$12,079,148	$9,231,572
Receipts	$5,961,909	$3,114,333
Net Appropriation	$6,117,239	$6,117,239
Revised Budget		
Requirements	$205,826,042	$203,029,574
Receipts	$78,896,148	$76,077,870
Net Appropriation	$126,929,894	$126,951,704

General Fund FTE

Base Budget	1,452.386	1,452.386
Legislative Changes	-	-
Revised Budget	1,452.386	1,452.386

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

Revenue

Budget Code 14700		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
104901	Administration	6,455,383	1,000,000	5,455,383	-	-	-	6,455,383	1,000,000	5,455,383
104902	Enterprise Project Management Office	3,070	-	3,070	-	-	-	3,070	-	3,070
104904	Human Resources	3,334,747	-	3,334,747	-	-	-	3,334,747	-	3,334,747
104906	Information Technology	39,356,184	519,184	38,837,000	3,017,837	1,510,909	1,506,928	42,374,021	2,030,093	40,343,928
104907	Revenue Research	487,671	-	487,671	-	-	-	487,671	-	487,671
104908	Criminal Investigations	1,326,801	-	1,326,801	-	-	-	1,326,801	-	1,326,801
104911	Income Tax Division	3,168,476	-	3,168,476	9,988,763	3,151,000	6,837,763	13,157,239	3,151,000	10,006,239
104912	Excise Tax Division	1,391,801	500,000	891,801	-	-	-	1,391,801	500,000	891,801
104913	Sales and Use Taxes	1,794,022	-	1,794,022	-	-	-	1,794,022	-	1,794,022
104914	Local Government Division	6,145,600	6,145,600	-	-	-	-	6,145,600	6,145,600	-
104915	Taxpayer Assistance	10,435,356	375,311	10,060,045	1,300,000	1,300,000	-	11,735,356	1,675,311	10,060,045
104916	Collection	426,411	-	426,411	-	-	-	426,411	-	426,411
104917	Project Collect Tax	37,359,545	37,359,547	(2)	-	-	-	37,359,545	37,359,547	(2)
104918	Taxpayer Call Center	13,422,997	13,422,997	-	-	-	-	13,422,997	13,422,997	-
104919	Examination	31,564,414	242,467	31,321,947	-	-	-	31,564,414	242,467	31,321,947
104921	Unauthorized Substance Tax	1,800,552	-	1,800,552	-	-	-	1,800,552	-	1,800,552
104922	Business Operations	9,453,053	458,223	8,994,830	-	-	-	9,453,053	458,223	8,994,830
104923	Financial Services	1,556,725	-	1,556,725	-	-	-	1,556,725	-	1,556,725
104924	Submissions Processing Division	11,958,570	1,064,241	10,894,329	-	-	-	11,958,570	1,064,241	10,894,329
104925	Motor Fuels	6,719,485	6,719,484	1	-	-	-	6,719,485	6,719,484	1
104927	International Registration	287,828	287,828	-	-	-	-	287,828	287,828	-
104928	Fuel Tax Compliance	1,923,160	1,923,160	-	-	-	-	1,923,160	1,923,160	-
104932	Federal Grants - Motor Fuels Tax Evasion	77,180	77,180	-	-	-	-	77,180	77,180	-
104933	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
104934	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
104935	Public Transit Tax	889,018	889,017	1	-	-	-	889,018	889,017	1
104936	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
104938	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
104939	911 - Service Charge	750,000	750,000	-	-	-	-	750,000	750,000	-
104940	Reserves and Transfers	458,845	-	458,845	-	-	-	458,845	-	458,845

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

Revenue

Budget Code 14700		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
104942	Hwy Use Tax - FAST Grant	-	-	-	-	-	-	-	-	-
104944	Hwy Use Tax - Evasion	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(458,845)	-	(458,845)	(458,845)	-	(458,845)
N/A	Vacant Positions	-	-	-	(1,780,830)	-	(1,780,830)	(1,780,830)	-	(1,780,830)
N/A	Motor Fleet Rates	-	-	-	12,223	-	12,223	12,223	-	12,223
Total		**$193,746,894**	**$72,934,239**	**$120,812,655**	**$12,079,148**	**$5,961,909**	**$6,117,239**	**$205,826,042**	**$78,896,148**	**$126,929,894**

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

Revenue										
Budget Code 14700		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
104901	Administration	6,455,383	1,000,000	5,455,383	-	-	-	6,455,383	1,000,000	5,455,383
104902	Enterprise Project Management Office	3,070	-	3,070	-	-	-	3,070	-	3,070
104904	Human Resources	3,334,747	-	3,334,747	-	-	-	3,334,747	-	3,334,747
104906	Information Technology	39,356,184	519,184	38,837,000	2,950,261	1,443,333	1,506,928	42,306,445	1,962,517	40,343,928
104907	Revenue Research	487,671	-	487,671	-	-	-	487,671	-	487,671
104908	Criminal Investigations	1,326,830	-	1,326,830	-	-	-	1,326,830	-	1,326,830
104911	Income Tax Division	3,168,476	-	3,168,476	6,837,763	-	6,837,763	10,006,239	-	10,006,239
104912	Excise Tax Division	1,391,816	500,000	891,816	-	-	-	1,391,816	500,000	891,816
104913	Sales and Use Taxes	1,794,022	-	1,794,022	-	-	-	1,794,022	-	1,794,022
104914	Local Government Division	6,145,600	6,145,600	-	-	-	-	6,145,600	6,145,600	-
104915	Taxpayer Assistance	10,445,173	375,311	10,069,862	1,300,000	1,300,000	-	11,745,173	1,675,311	10,069,862
104916	Collection	426,411	-	426,411	-	-	-	426,411	-	426,411
104917	Project Collect Tax	37,385,627	37,385,629	(2)	-	-	-	37,385,627	37,385,629	(2)
104918	Taxpayer Call Center	13,422,997	13,422,997	-	-	-	-	13,422,997	13,422,997	-
104919	Examination	31,575,681	242,467	31,333,214	-	-	-	31,575,681	242,467	31,333,214
104921	Unauthorized Substance Tax	1,801,175	-	1,801,175	-	-	-	1,801,175	-	1,801,175
104922	Business Operations	9,453,112	458,223	8,994,889	-	-	-	9,453,112	458,223	8,994,889
104923	Financial Services	1,556,725	-	1,556,725	-	-	-	1,556,725	-	1,556,725
104924	Submissions Processing Division	11,958,570	1,064,241	10,894,329	-	-	-	11,958,570	1,064,241	10,894,329
104925	Motor Fuels	6,721,118	6,721,117	1	371,000	371,000	-	7,092,118	7,092,117	1
104927	International Registration	288,759	288,759	-	-	-	-	288,759	288,759	-
104928	Fuel Tax Compliance	1,923,812	1,923,812	-	-	-	-	1,923,812	1,923,812	-
104932	Federal Grants - Motor Fuels Tax Evasion	77,180	77,180	-	-	-	-	77,180	77,180	-
104933	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
104934	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
104935	Public Transit Tax	889,018	889,017	1	-	-	-	889,018	889,017	1
104936	Dry Cleaning Solvent Tax	125,000	125,000	-	-	-	-	125,000	125,000	-
104938	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
104939	911 - Service Charge	750,000	750,000	-	-	-	-	750,000	750,000	-
104940	Reserves and Transfers	458,845	-	458,845	-	-	-	458,845	-	458,845

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

Revenue										
Budget Code 14700		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
104942	Hwy Use Tax - FAST Grant	-	-	-	-	-	-	-	-	-
104944	Hwy Use Tax - Evasion	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(458,845)	-	(458,845)	(458,845)	-	(458,845)
N/A	Vacant Positions	-	-	-	(1,780,830)	-	(1,780,830)	(1,780,830)	-	(1,780,830)
N/A	Motor Fleet Rates	-	-	-	12,223	-	12,223	12,223	-	12,223
Total		**$193,798,002**	**$72,963,537**	**$120,834,465**	**$9,231,572**	**$3,114,333**	**$6,117,239**	**$203,029,574**	**$76,077,870**	**$126,951,704**

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

Revenue					
Budget Code 14700		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
104901	Administration	31.714	-	-	31.714
104902	Enterprise Project Management Office	-	-	-	-
104904	Human Resources	28.000	-	-	28.000
104906	Information Technology	116.840	-	-	116.840
104907	Revenue Research	4.000	-	-	4.000
104908	Criminal Investigations	8.100	-	-	8.100
104911	Income Tax Division	21.576	-	-	21.576
104912	Excise Tax Division	12.844	-	-	12.844
104913	Sales and Use Taxes	12.463	-	-	12.463
104914	Local Government Division	31.000	-	-	31.000
104915	Taxpayer Assistance	107.597	-	-	107.597
104916	Collection	4.000	-	-	4.000
104917	Project Collect Tax	341.182	-	-	341.182
104918	Taxpayer Call Center	148.930	-	-	148.930
104919	Examination	276.088	-	-	276.088
104921	Unauthorized Substance Tax	15.827	-	-	15.827
104922	Business Operations	44.000	-	-	44.000
104923	Financial Services	14.000	-	-	14.000
104924	Submissions Processing Division	142.000	-	-	142.000
104925	Motor Fuels	49.159	-	-	49.159
104927	International Registration	2.459	-	-	2.459
104928	Fuel Tax Compliance	12.912	-	-	12.912
104932	Federal Grants - Motor Fuels Tax Evasion	-	-	-	-
104933	White Goods - Disposal Tax	5.833	-	-	5.833
104934	Scrap Tire Disposal Tax	5.833	-	-	5.833
104935	Public Transit Tax	7.513	-	-	7.513
104936	Dry Cleaning Solvent Tax	-	-	-	-
104938	Solid Waste Disposal Tax	1.000	-	-	1.000
104939	911 - Service Charge	5.793	-	-	5.793
104940	Reserves and Transfers	-	-	-	-
104942	Hwy Use Tax - FAST Grant	-	-	-	-
104944	Hwy Use Tax - Evasion	1.723	-	-	1.723
Total FTE		**1,452.386**	**-**	**-**	**1,452.386**

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

Revenue					
Budget Code 14700		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
104901	Administration	31.714	-	-	31.714
104902	Enterprise Project Management Office	-	-	-	-
104904	Human Resources	28.000	-	-	28.000
104906	Information Technology	116.840	-	-	116.840
104907	Revenue Research	4.000	-	-	4.000
104908	Criminal Investigations	8.100	-	-	8.100
104911	Income Tax Division	21.576	-	-	21.576
104912	Excise Tax Division	12.844	-	-	12.844
104913	Sales and Use Taxes	12.463	-	-	12.463
104914	Local Government Division	31.000	-	-	31.000
104915	Taxpayer Assistance	107.597	-	-	107.597
104916	Collection	4.000	-	-	4.000
104917	Project Collect Tax	341.182	-	-	341.182
104918	Taxpayer Call Center	148.930	-	-	148.930
104919	Examination	276.088	-	-	276.088
104921	Unauthorized Substance Tax	15.827	-	-	15.827
104922	Business Operations	44.000	-	-	44.000
104923	Financial Services	14.000	-	-	14.000
104924	Submissions Processing Division	142.000	-	-	142.000
104925	Motor Fuels	49.159	-	-	49.159
104927	International Registration	2.459	-	-	2.459
104928	Fuel Tax Compliance	12.912	-	-	12.912
104932	Federal Grants - Motor Fuels Tax Evasion	-	-	-	-
104933	White Goods - Disposal Tax	5.833	-	-	5.833
104934	Scrap Tire Disposal Tax	5.833	-	-	5.833
104935	Public Transit Tax	7.513	-	-	7.513
104936	Dry Cleaning Solvent Tax	-	-	-	-
104938	Solid Waste Disposal Tax	1.000	-	-	1.000
104939	911 - Service Charge	5.793	-	-	5.793
104940	Reserves and Transfers	-	-	-	-
104942	Hwy Use Tax - FAST Grant	-	-	-	-
104944	Hwy Use Tax - Evasion	1.723	-	-	1.723
Total FTE		**1,452.386**	**-**	**-**	**1,452.386**

14700-Revenue

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 193,746,894**	**$ 193,798,002**
Less: Receipts	**$ 72,934,239**	**$ 72,963,537**
Net Appropriation	**$ 120,812,655**	**$ 120,834,465**
FTE	**1,452.386**	**1,452.386**

Legislative Changes

Departmentwide

130 Vacant Positions

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

	FY 2025-26	FY 2026-27
Requirements	$ (1,780,830) R	$ (1,780,830) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (1,780,830)	$ (1,780,830)
FTE	-	-

131 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

	FY 2025-26	FY 2026-27
Requirements	$ (458,845) R	$ (458,845) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (458,845)	$ (458,845)
FTE	-	-

132 Motor Fleet Rates

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

	FY 2025-26	FY 2026-27
Requirements	$ 12,223 R	$ 12,223 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 12,223	$ 12,223
FTE	-	-

General Administration
Budget Fund: 104901, 104902, 104904, 104906, 104907, 104923

	FY 2025-26	FY 2026-27
Requirements	$ 51,193,780	$ 51,193,780
Less: Receipts	$ 1,519,184	$ 1,519,184
Net Appropriation	$ 49,674,596	$ 49,674,596
FTE	194.554	194.554

133 IT Infrastructure and Security
Budget Fund: 104906

Provides funds for contract increases, software, and hardware to maintain current operations of the Department and to comply with Internal Revenue Service requirements. The source of the receipts is the Information Technology Reserve.

	FY 2025-26	FY 2026-27
Requirements	$ 1,506,928 R	$ 1,506,928 R
	1,216,667 NR	1,443,333 NR
Less: Receipts	$ 1,216,667 NR	$ 1,443,333 NR
Net Appropriation	$ 1,506,928	$ 1,506,928
FTE	-	-

134 Microsoft and PC Support
Budget Fund: 104906

Provides funds for license cost increases, software needs, and hardware refresh costs. The source of receipts is the William S. Lee Tax Credit special fund (Budget Code 24706).

	FY 2025-26	FY 2026-27
Requirements	$ 294,242 NR	$ -
Less: Receipts	$ 294,242 NR	$ -
Net Appropriation	$ -	$ -
FTE	-	-

General Administration Revised Budget

	FY 2025-26	FY 2026-27
Requirements	$ 54,211,617	$ 54,144,041
Less: Receipts	$ 3,030,093	$ 2,962,517
Net Appropriation	**$ 51,181,524**	**$ 51,181,524**
FTE	194.554	194.554

Tax Administration
Budget Fund: 104911, 104912, 104913, 104914, 104915, 104925, 104927

	FY 2025-26	FY 2026-27
Requirements	$ 29,942,568	$ 29,954,964
Less: Receipts	$ 14,028,223	$ 14,030,787
Net Appropriation	$ 15,914,345	$ 15,924,177
FTE	237.098	237.098

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
135 Fuel Tracking Software **Budget Fund: 104925** Budgets receipts from the Department of Transportation to support ongoing maintenance and software functionality upgrades of the Fuel Tracking System (FTS).	Requirements	$ -	$ 371,000R
	Less: Receipts	$ -	$ 371,000R
	Net Appropriation	$ -	$ -
	FTE	-	-
136 Printing and Mailing Services **Budget Fund: 104915** Provides funds to cover increased printing and mailing costs incurred by the Department in order to comply with statutory taxpayer notice requirements. The source of receipts is a transfer from the Collections Assistance Fee Special Fund (Budget Code 24704).	Requirements	$ 1,300,000R	$ 1,300,000R
	Less: Receipts	$ 1,300,000R	$ 1,300,000R
	Net Appropriation	$ -	$ -
	FTE	-	-
137 Returns and Payments Processing **Budget Fund: 104911** Provides funds to make critical software and hardware updates, including covering contract cost increases, and to perform other necessary maintenance to keep the tax system operational. The source of the receipts is the Information Technology Reserve.	Requirements	$ 6,837,763R 3,151,000NR	$ 6,837,763R
	Less: Receipts	$ 3,151,000NR	$ -
	Net Appropriation	$ 6,837,763	$ 6,837,763
	FTE	-	-
Tax Administration Revised Budget	Requirements	$ 41,231,331	$ 38,463,727
	Less: Receipts	$ 18,479,223	$ 15,701,787
	Net Appropriation	$ **22,752,108**	$ **22,761,940**
	FTE	237.098	237.098
Tax Compliance **Budget Fund: 104908, 104916, 104917, 104919, 104921, 104928**	Requirements	$ 74,400,883	$ 74,439,536
	Less: Receipts	$ 39,525,174	$ 39,551,908
	Net Appropriation	$ 34,875,709	$ 34,887,628
	FTE	658.109	658.109
138 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Tax Compliance Revised Budget	Requirements	$ 74,400,883	$ 74,439,536
	Less: Receipts	$ 39,525,174	$ 39,551,908
	Net Appropriation	$ **34,875,709**	$ **34,887,628**
	FTE	658.109	658.109
Tax Information Processing **Budget Fund: 104924, 104933, 104934, 104935, 104936, 104938, 104939**	Requirements	$ 14,797,588	$ 14,797,588
	Less: Receipts	$ 3,903,258	$ 3,903,258
	Net Appropriation	$ 10,894,330	$ 10,894,330
	FTE	167.972	167.972
139 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Tax Information Processing Revised Budget	Requirements	$ 14,797,588	$ 14,797,588
	Less: Receipts	$ 3,903,258	$ 3,903,258
	Net Appropriation	$ **10,894,330**	$ **10,894,330**
	FTE	167.972	167.972

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Business Services	Requirements	$ 9,453,053	$ 9,453,112
Budget Fund: 104922	Less: Receipts	$ 458,223	$ 458,223
	Net Appropriation	$ 8,994,830	$ 8,994,889
	FTE	44.000	44.000
140 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Business Services Revised Budget	Requirements	$ 9,453,053	$ 9,453,112
	Less: Receipts	$ 458,223	$ 458,223
	Net Appropriation	$ **8,994,830**	$ **8,994,889**
	FTE	44.000	44.000
Taxpayer Call Centers	Requirements	$ 13,422,997	$ 13,422,997
Budget Fund: 104918	Less: Receipts	$ 13,422,997	$ 13,422,997
	Net Appropriation	$ -	$ -
	FTE	148.930	148.930
141 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Taxpayer Call Centers Revised Budget	Requirements	$ 13,422,997	$ 13,422,997
	Less: Receipts	$ 13,422,997	$ 13,422,997
	Net Appropriation	$ **-**	$ **-**
	FTE	148.930	148.930
DOT Federal Grants	Requirements	$ 77,180	$ 77,180
Budget Fund: 104929, 104932, 104942, 104944	Less: Receipts	$ 77,180	$ 77,180
	Net Appropriation	$ -	$ -
	FTE	1.723	1.723
142 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
DOT Federal Grants Revised Budget	Requirements	$ 77,180	$ 77,180
	Less: Receipts	$ 77,180	$ 77,180
	Net Appropriation	$ **-**	$ **-**
	FTE	1.723	1.723

Total Legislative Changes			
	Requirements	**$ 12,079,148**	**$ 9,231,572**
	Less: Receipts	**$ 5,961,909**	**$ 3,114,333**
	Net Appropriation	**$ 6,117,239**	**$ 6,117,239**
	FTE	**-**	**-**
	Recurring	**$ 6,117,239**	**$ 6,117,239**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ 6,117,239**	**$ 6,117,239**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 205,826,042**	**$ 203,029,574**
Revised Receipts		**$ 78,896,148**	**$ 76,077,870**
Revised Net Appropriation		**$ 126,929,894**	**$ 126,951,704**
Revised FTE		**1,452.386**	**1,452.386**

24704-Revenue - Collections Assistance Fee Special Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 47,485,728	$ 47,485,728
Receipts		$ 58,682,132	$ 58,682,132
Net Appropriation from (Increase to) Fund Balance		$ (11,196,404)	$ (11,196,404)
FTE		-	-

Legislative Changes

Collections Assistance Fee Special Fund
Budget Fund: 209776

143 Printing and Mailing Services **Budget Fund: 209776** Transfers funds to the General Fund (Budget Code 14700) to cover increased printing and mailing costs incurred by the Department in order to comply with statutory taxpayer notice requirements.	Requirements	$ 1,300,000R	$ 1,300,000R
	Less: Receipts	$ -	$ -
	Net Change	$ 1,300,000	$ 1,300,000
	FTE	-	-

Total Legislative Changes			
	Requirements	$ 1,300,000	$ 1,300,000
	Less: Receipts	$ -	$ -
	Net Change	$ 1,300,000	$ 1,300,000
	FTE	-	-
Revised Budget			
Revised Requirements		$ 48,785,728	$ 48,785,728
Revised Receipts		$ 58,682,132	$ 58,682,132
Revised Net Appropriation from (Increase to) Fund Balance		$ (9,896,404)	$ (9,896,404)
Revised FTE		-	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	34,521,223	44,417,627
Less: Net Appropriation from (Increase to) Fund Balance	$ (9,896,404)	$ (9,896,404)
Estimated Year-End Fund Balance	$ 44,417,627	$ 54,314,031

24706-Revenue - Lee Tax Credits

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

Legislative Changes

Lee Tax Credits
Budget Fund: 209800

144 Cash Balance **Budget Fund: 209800** Transfers the cash balance from the William S. Lee Tax Credits special fund, a tax credit that is no longer in use, to the Department of Revenue (Budget Code 14700) for Microsoft and PC support.	Requirements	$	294,242NR	$ -
	Less: Receipts	$	-	$ -
	Net Change	$	294,242	$ -
	FTE		-	-

Total Legislative Changes			
	Requirements	$ **294,242**	$ -
	Less: Receipts	$ -	$ -
	Net Change	$ **294,242**	$ -
	FTE	**-**	-

Revised Budget		
Revised Requirements	$ **294,242**	$ -
Revised Receipts	$ -	$ -
Revised Net Appropriation from (Increase to) Fund Balance	$ **294,242**	$ -
Revised FTE	**-**	-

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**294,242**	-
Less: Net Appropriation from (Increase to) Fund Balance	$ **294,242**	$ -
Estimated Year-End Fund Balance	$ **0**	$ **0**

Secretary of State
Budget Code 13200

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$19,556,352	$19,556,352
Receipts	$362,750	$362,750
Net Appropriation	$19,193,602	$19,193,602
Legislative Changes		
Requirements	$884,172	$696,671
Receipts	$1,437,501	$1,250,000
Net Appropriation	($553,329)	($553,329)
Revised Budget		
Requirements	$20,440,524	$20,253,023
Receipts	$1,800,251	$1,612,750
Net Appropriation	$18,640,273	$18,640,273

General Fund FTE

Base Budget	182.750	182.750
Legislative Changes	12.000	12.000
Revised Budget	194.750	194.750

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

Secretary of State

Budget Code 13200		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100601	General Administration	6,564,660	-	6,564,660	273,284	204,614	68,670	6,837,944	204,614	6,633,330
100602	Publications Division	428,327	110,242	318,085	(106,028)	-	(106,028)	322,299	110,242	212,057
100605	Lobbyist Registration	460,648	-	460,648	-	-	-	460,648	-	460,648
100606	Trademark Offender	288,415	215,583	72,832	-	-	-	288,415	215,583	72,832
100607	Business Registration Division	3,497,968	2,100	3,495,868	541,820	541,820	-	4,039,788	543,920	3,495,868
100608	Certification and Filing Division	3,810,329	34,825	3,775,504	500,000	500,000	-	4,310,329	534,825	3,775,504
100609	Securities Division	3,789,815	-	3,789,815	191,067	191,067	-	3,980,882	191,067	3,789,815
100613	Charitable Solicitation Licensing	716,190	-	716,190	-	-	-	716,190	-	716,190
Departmentwide										
N/A	Vacant Positions	-	-	-	(549,228)	-	(549,228)	(549,228)	-	(549,228)
N/A	Motor Fleet Rates	-	-	-	33,257	-	33,257	33,257	-	33,257
Total		**$19,556,352**	**$362,750**	**$19,193,602**	**$884,172**	**$1,437,501**	**($553,329)**	**$20,440,524**	**$1,800,251**	**$18,640,273**

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

Secretary of State										
Budget Code 13200		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100601	General Administration	6,564,660	-	6,564,660	341,488	272,818	68,670	6,906,148	272,818	6,633,330
100602	Publications Division	428,327	110,242	318,085	(106,028)	-	(106,028)	322,299	110,242	212,057
100605	Lobbyist Registration	460,648	-	460,648	-	-	-	460,648	-	460,648
100606	Trademark Offender	288,415	215,583	72,832	-	-	-	288,415	215,583	72,832
100607	Business Registration Division	3,497,968	2,100	3,495,868	722,426	722,426	-	4,220,394	724,526	3,495,868
100608	Certification and Filing Division	3,810,329	34,825	3,775,504	-	-	-	3,810,329	34,825	3,775,504
100609	Securities Division	3,789,815	-	3,789,815	254,756	254,756	-	4,044,571	254,756	3,789,815
100613	Charitable Solicitation Licensing	716,190	-	716,190	-	-	-	716,190	-	716,190
Departmentwide										
N/A	Vacant Positions	-	-	-	(549,228)	-	(549,228)	(549,228)	-	(549,228)
N/A	Motor Fleet Rates	-	-	-	33,257	-	33,257	33,257	-	33,257
Total		**$19,556,352**	**$362,750**	**$19,193,602**	**$696,671**	**$1,250,000**	**($553,329)**	**$20,253,023**	**$1,612,750**	**$18,640,273**

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

Secretary of State					
Budget Code 13200		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100601	General Administration	48.000	-	2.000	50.000
100602	Publications Division	4.000	(1.000)	-	3.000
100605	Lobbyist Registration	5.000	-	-	5.000
100606	Trademark Offender	2.000	-	-	2.000
100607	Business Registration Division	40.868	-	9.000	49.868
100608	Certification and Filing Division	46.000	-	-	46.000
100609	Securities Division	28.750	-	2.000	30.750
100613	Charitable Solicitation Licensing	8.132	-	-	8.132
Total FTE		**182.750**	**(1.000)**	**13.000**	**194.750**

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

Secretary of State					
Budget Code 13200		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100601	General Administration	48.000	-	2.000	50.000
100602	Publications Division	4.000	(1.000)	-	3.000
100605	Lobbyist Registration	5.000	-	-	5.000
100606	Trademark Offender	2.000	-	-	2.000
100607	Business Registration Division	40.868	-	9.000	49.868
100608	Certification and Filing Division	46.000	-	-	46.000
100609	Securities Division	28.750	-	2.000	30.750
100613	Charitable Solicitation Licensing	8.132	-	-	8.132
Total FTE		**182.750**	**(1.000)**	**13.000**	**194.750**

13200-Secretary of State

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 19,556,352**	**$ 19,556,352**
Less: Receipts	**$ 362,750**	**$ 362,750**
Net Appropriation	**$ 19,193,602**	**$ 19,193,602**
FTE	**182.750**	**182.750**

Legislative Changes

Departmentwide

145 Vacant Positions

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$ (549,228) R	$ (549,228) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (549,228)	$ (549,228)
FTE	-	-

146 Motor Fleet Rates

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	$ 33,257 R	$ 33,257 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 33,257	$ 33,257
FTE	-	-

General Administration
Budget Fund: 100601

Requirements	$ 6,564,660	$ 6,564,660
Less: Receipts	$ -	$ -
Net Appropriation	$ 6,564,660	$ 6,564,660
FTE	48.000	48.000

147 Building Security
Budget Fund: 100601

Provides funds to cover for the increase in costs associated with having a police officer present in the Old Revenue Building. The revised net appropriation for this purpose is $120,843.

Requirements	$ 68,670 R	$ 68,670 R
Less: Receipts	$ -	$ -
Net Appropriation	$ 68,670	$ 68,670
FTE	-	-

148 IT Positions
Budget Fund: 100601

Provides funds for 2 additional IT positions, including salaries and benefits and beginning Oct. 1, 2025, to assist with modernization and database administration. The source of receipts is the Dual Registration Fees Special Fund (Budget Code 23200).

Requirements	$ 204,614 R	$ 272,818 R
Less: Receipts	$ 204,614 R	$ 272,818 R
Net Appropriation	$ -	$ -
FTE	2.000	2.000

General Administration Revised Budget

Requirements	$ 6,837,944	$ 6,906,148
Less: Receipts	$ 204,614	$ 272,818
Net Appropriation	**$ 6,633,330**	**$ 6,633,330**
FTE	50.000	50.000

Publications Division
Budget Fund: 100602

Requirements	$ 428,327	$ 428,327
Less: Receipts	$ 110,242	$ 110,242
Net Appropriation	$ 318,085	$ 318,085
FTE	4.000	4.000

149 Publications Division
Budget Fund: 100602

Eliminates 1.0 FTE from the Publications Division. The revised FTE for this purpose is 3.0 FTE.

Requirements	$ (106,028) R	$ (106,028) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (106,028)	$ (106,028)
FTE	(1.000)	(1.000)

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Publications Division Revised Budget	Requirements	$ 322,299	$ 322,299
	Less: Receipts	$ 110,242	$ 110,242
	Net Appropriation	$ **212,057**	$ **212,057**
	FTE	3.000	3.000
Lobbyist Registration **Budget Fund: 100605**	Requirements	$ 460,648	$ 460,648
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 460,648	$ 460,648
	FTE	5.000	5.000
150 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Lobbyist Registration Revised Budget	Requirements	$ 460,648	$ 460,648
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **460,648**	$ **460,648**
	FTE	5.000	5.000
Trademark Offender **Budget Fund: 100606**	Requirements	$ 288,415	$ 288,415
	Less: Receipts	$ 215,583	$ 215,583
	Net Appropriation	$ 72,832	$ 72,832
	FTE	2.000	2.000
151 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Trademark Offender Revised Budget	Requirements	$ 288,415	$ 288,415
	Less: Receipts	$ 215,583	$ 215,583
	Net Appropriation	$ **72,832**	$ **72,832**
	FTE	2.000	2.000
Corporations Division **Budget Fund: 100607**	Requirements	$ 3,497,968	$ 3,497,968
	Less: Receipts	$ 2,100	$ 2,100
	Net Appropriation	$ 3,495,868	$ 3,495,868
	FTE	40.868	40.868
152 Registration and Filing Personnel **Budget Fund: 100607** Provides funds for 9 additional positions, including salaries and benefits and beginning Oct. 1, 2025, to assist in the business registration and filing processes. The source of receipts is the Dual Registration Fees Special Fund (Budget Code 23200).	Requirements	$ 541,820R	$ 722,426R
	Less: Receipts	$ 541,820R	$ 722,426R
	Net Appropriation	$ -	$ -
	FTE	9.000	9.000
Corporations Division Revised Budget	Requirements	$ 4,039,788	$ 4,220,394
	Less: Receipts	$ 543,920	$ 724,526
	Net Appropriation	$ **3,495,868**	$ **3,495,868**
	FTE	49.868	49.868

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Certification and Filing Division **Budget Fund: 100608**	Requirements	$ 3,810,329	$ 3,810,329
	Less: Receipts	$ 34,825	$ 34,825
	Net Appropriation	$ 3,775,504	$ 3,775,504
	FTE	46.000	46.000
153 Remote Electronic Notarization **Budget Fund: 100608** Provides funds to begin the Remote Electronic Notarization program, which will be fully receipt-supported once the program is operational. The source of receipts is the Case Management System special fund at the Office of Administrative Hearings (Budget Code 28210).	Requirements	$ 500,000NR	$ -
	Less: Receipts	$ 500,000NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Certification and Filing Division Revised Budget	Requirements	$ 4,310,329	$ 3,810,329
	Less: Receipts	$ 534,825	$ 34,825
	Net Appropriation	$ **3,775,504**	$ **3,775,504**
	FTE	46.000	46.000
Securities Division **Budget Fund: 100609**	Requirements	$ 3,789,815	$ 3,789,815
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 3,789,815	$ 3,789,815
	FTE	28.750	28.750
154 Additional Positions **Budget Fund: 100609** Provides funds for an Assistant General Counsel II and Financial Investigator II, including salaries and benefits and beginning Oct. 1, 2025, to assist with prosecutions and investigations regarding fraudulent products in the State. The source of receipts is the Dual Registration Fees Special Fund (Budget Code 23200).	Requirements	$ 191,067R	$ 254,756R
	Less: Receipts	$ 191,067R	$ 254,756R
	Net Appropriation	$ -	$ -
	FTE	2.000	2.000
Securities Division Revised Budget	Requirements	$ 3,980,882	$ 4,044,571
	Less: Receipts	$ 191,067	$ 254,756
	Net Appropriation	$ **3,789,815**	$ **3,789,815**
	FTE	30.750	30.750
Charitable Solicitation Licensing **Budget Fund: 100613**	Requirements	$ 716,190	$ 716,190
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 716,190	$ 716,190
	FTE	8.132	8.132
155 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Charitable Solicitation Licensing Revised Budget	Requirements	$ 716,190	$ 716,190
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **716,190**	$ **716,190**
	FTE	8.132	8.132

Total Legislative Changes			
	Requirements	**$ 884,172**	**$ 696,671**
	Less: Receipts	**$ 1,437,501**	**$ 1,250,000**
	Net Appropriation	**$ (553,329)**	**$ (553,329)**
	FTE	**12.000**	**12.000**
	Recurring	**$ (553,329)**	**$ (553,329)**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ (553,329)**	**$ (553,329)**
	FTE	**12.000**	**12.000**
Revised Budget			
Revised Requirements		**$ 20,440,524**	**$ 20,253,023**
Revised Receipts		**$ 1,800,251**	**$ 1,612,750**
Revised Net Appropriation		**$ 18,640,273**	**$ 18,640,273**
Revised FTE		**194.750**	**194.750**

23200-Secretary of State - Special

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		**$ 3,409,122**	**$ 3,409,122**
Receipts		**$ 2,895,751**	**$ 2,895,751**
Net Appropriation from (Increase to) Fund Balance		**$ 513,371**	**$ 513,371**
FTE		**9.000**	**9.000**

Legislative Changes

Dual Registration Fees Special Fund
Budget Fund: 201YYY

156	**Dual Registration Fee** **Budget Fund: 201YYY** Budgets anticipated receipts from the registration of securities salesmen with multiple dealers, effective October 1, 2025.	Requirements	$ -	$ -
		Less: Receipts	$ 937,500R	$ 1,250,000R
		Net Change	$ (937,500)	$ (1,250,000)
		FTE	-	-
157	**Transfer to General Fund** **Budget Fund: 201YYY** Transfers receipts to the General Fund (Budget Code 13200) to support positions.	Requirements	$ 937,500R	$ 1,250,000R
		Less: Receipts	$ 937,500R	$ 1,250,000R
		Net Change	$ -	$ -
		FTE	-	-

Paper Filing Fee
Budget Fund: 201XXX

158	**Paper Filing Fee** **Budget Fund: 201XXX** Budgets anticipated receipts from the Paper Filing Fee, effective January 1, 2026.	Requirements	$ -	$ -
		Less: Receipts	$ 1,100,500R	$ 2,201,000R
		Net Change	$ (1,100,500)	$ (2,201,000)
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ 937,500**	**$ 1,250,000**
	Less: Receipts	**$ 2,975,500**	**$ 4,701,000**
	Net Change	**$ (2,038,000)**	**$ (3,451,000)**
	FTE	**-**	**-**

Revised Budget		
Revised Requirements	**$ 4,346,622**	**$ 4,659,122**
Revised Receipts	**$ 5,871,251**	**$ 7,596,751**
Revised Net Appropriation from (Increase to) Fund Balance	**$ (1,524,629)**	**$ (2,937,629)**
Revised FTE	**9.000**	**9.000**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**3,819,304**	**5,343,933**
Less: Net Appropriation from (Increase to) Fund Balance	**$ (1,524,629)**	**$ (2,937,629)**
Estimated Year-End Fund Balance	**$ 5,343,933**	**$ 8,281,562**

Treasurer
Budget Code 13410

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$79,195,112	$79,240,553
Receipts	$78,986,038	$79,031,479
Net Appropriation	$209,074	$209,074
Legislative Changes		
Requirements	$2,727,941	($5,904,325)
Receipts	$2,937,015	($5,695,251)
Net Appropriation	($209,074)	($209,074)
Revised Budget		
Requirements	$81,923,053	$73,336,228
Receipts	$81,923,053	$73,336,228
Net Appropriation	$0	$0

General Fund FTE

Base Budget	413.400	413.400
Legislative Changes	(35.750)	(35.750)
Revised Budget	377.650	377.650

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

Treasurer

Budget Code 13410		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100801	General Administration	3,413,627	3,413,627	-	-	-	-	3,413,627	3,413,627	-
100804	Escheat Fund - Administration	3,958,435	3,958,435	-	-	-	-	3,958,435	3,958,435	-
100805	Information Services	11,434,510	11,434,510	-	-	-	-	11,434,510	11,434,510	-
100806	Investment Management	11,184,532	11,184,532	-	(5,592,266)	(5,592,266)	-	5,592,266	5,592,266	-
100807	Local Government - Operations	9,561,144	9,561,144	-	-	-	-	9,561,144	9,561,144	-
100808	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
100809	Retirement Operations	28,070,610	28,070,610	-	1,022,000	1,022,000	-	29,092,610	29,092,610	-
100810	Achieving a Better Life Experience	209,074	-	209,074	-	209,074	(209,074)	209,074	209,074	-
100811	Financial Operations Division	11,064,180	11,064,180	-	7,300,000	7,300,000	-	18,364,180	18,364,180	-
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(1,793)	(1,793)	-	(1,793)	(1,793)	-
Total		**$79,195,112**	**$78,986,038**	**$209,074**	**$2,727,941**	**$2,937,015**	**($209,074)**	**$81,923,053**	**$81,923,053**	**-**

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

Treasurer										
Budget Code 13410		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100801	General Administration	3,413,627	3,413,627	-	-	-	-	3,413,627	3,413,627	-
100804	Escheat Fund - Administration	3,958,435	3,958,435	-	-	-	-	3,958,435	3,958,435	-
100805	Information Services	11,434,510	11,434,510	-	-	-	-	11,434,510	11,434,510	-
100806	Investment Management	11,184,532	11,184,532	-	(11,184,532)	(11,184,532)	-	-	-	-
100807	Local Government - Operations	9,561,144	9,561,144	-	-	-	-	9,561,144	9,561,144	-
100808	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
100809	Retirement Operations	28,070,610	28,070,610	-	2,282,000	2,282,000	-	30,352,610	30,352,610	-
100810	Achieving a Better Life Experience	209,074	-	209,074	-	209,074	(209,074)	209,074	209,074	-
100811	Financial Operations Division	11,109,621	11,109,621	-	3,000,000	3,000,000	-	14,109,621	14,109,621	-
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(1,793)	(1,793)	-	(1,793)	(1,793)	-
Total		**$79,240,553**	**$79,031,479**	**$209,074**	**($5,904,325)**	**($5,695,251)**	**($209,074)**	**$73,336,228**	**$73,336,228**	**-**

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

Treasurer					
Budget Code 13410		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100801	General Administration	25.450	-	-	25.450
100804	Escheat Fund - Administration	27.000	-	-	27.000
100805	Information Services	54.000	-	-	54.000
100806	Investment Management	35.750	-	(35.750)	-
100807	Local Government - Operations	48.000	-	-	48.000
100808	State Bond Issuance	-	-	-	-
100809	Retirement Operations	177.950	-	-	177.950
100810	Achieving a Better Life Experience	-	-	-	-
100811	Financial Operations Division	45.250	-	-	45.250
Total FTE		**413.400**	**-**	**(35.750)**	**377.650**

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

Treasurer					
Budget Code 13410		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100801	General Administration	25.450	-	-	25.450
100804	Escheat Fund - Administration	27.000	-	-	27.000
100805	Information Services	54.000	-	-	54.000
100806	Investment Management	35.750	-	(35.750)	-
100807	Local Government - Operations	48.000	-	-	48.000
100808	State Bond Issuance	-	-	-	-
100809	Retirement Operations	177.950	-	-	177.950
100810	Achieving a Better Life Experience	-	-	-	-
100811	Financial Operations Division	45.250	-	-	45.250
Total FTE		**413.400**	**-**	**(35.750)**	**377.650**

13410-Treasurer

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	**$**	**79,195,112**	**$**	**79,240,553**
Less: Receipts	**$**	**78,986,038**	**$**	**79,031,479**
Net Appropriation	**$**	**209,074**	**$**	**209,074**
FTE		**413.400**		**413.400**

Legislative Changes

Departmentwide

159 Labor Market Adjustment Reserve (LMAR)

Eliminates the Department's unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.

Requirements	$	(1,793) R	$	(1,793) R
Less: Receipts	$	(1,793) R	$	(1,793) R
Net Appropriation	$	-	$	-
FTE		-		-

General Administration
Budget Fund: 100801

Requirements	$	3,413,627	$	3,413,627
Less: Receipts	$	3,413,627	$	3,413,627
Net Appropriation	$	-	$	-
FTE		25.450		25.450

160 No direct change

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

General Administration Revised Budget

Requirements	$	3,413,627	$	3,413,627
Less: Receipts	$	3,413,627	$	3,413,627
Net Appropriation	$	-	$	-
FTE		25.450		25.450

Unclaimed Property Division
Budget Fund: 100804

Requirements	$	3,958,435	$	3,958,435
Less: Receipts	$	3,958,435	$	3,958,435
Net Appropriation	$	-	$	-
FTE		27.000		27.000

161 No direct change

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

Unclaimed Property Division Revised Budget

Requirements	$	3,958,435	$	3,958,435
Less: Receipts	$	3,958,435	$	3,958,435
Net Appropriation	$	-	$	-
FTE		27.000		27.000

Information Technology Division
Budget Fund: 100805

Requirements	$	11,434,510	$	11,434,510
Less: Receipts	$	11,434,510	$	11,434,510
Net Appropriation	$	-	$	-
FTE		54.000		54.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
162 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Information Technology Division Revised Budget	Requirements	$ 11,434,510	$ 11,434,510
	Less: Receipts	$ 11,434,510	$ 11,434,510
	Net Appropriation	$ -	$ -
	FTE	54.000	54.000
Investment Management Division **Budget Fund: 100806**	Requirements	$ 11,184,532	$ 11,184,532
	Less: Receipts	$ 11,184,532	$ 11,184,532
	Net Appropriation	$ -	$ -
	FTE	35.750	35.750
163 Investment Authority Transition **Budget Fund: 100806** Reflects the transition of the investment activities of the State from the Investment Management Division (IMD) to the new, independent Investment Authority, effective January 1, 2026. The revised requirements and receipts for the IMD are $5,592,266 in FY 2025-26 and $0 in FY 2026-27.	Requirements	$ (5,592,266) R	$ (11,184,532) R
	Less: Receipts	$ (5,592,266) R	$ (11,184,532) R
	Net Appropriation	$ -	$ -
	FTE	(35.750)	(35.750)
Investment Management Division Revised Budget	Requirements	$ 5,592,266	$ -
	Less: Receipts	$ 5,592,266	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
State and Local Government Finance Division **Budget Fund: 100807**	Requirements	$ 9,561,144	$ 9,561,144
	Less: Receipts	$ 9,561,144	$ 9,561,144
	Net Appropriation	$ -	$ -
	FTE	48.000	48.000
164 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
State and Local Government Finance Division Revised Budget	Requirements	$ 9,561,144	$ 9,561,144
	Less: Receipts	$ 9,561,144	$ 9,561,144
	Net Appropriation	$ -	$ -
	FTE	48.000	48.000
State Bond Issuance **Budget Fund: 100808**	Requirements	$ 299,000	$ 299,000
	Less: Receipts	$ 299,000	$ 299,000
	Net Appropriation	$ -	$ -
	FTE	-	-
165 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
State Bond Issuance Revised Budget	Requirements	$ 299,000	$ 299,000
	Less: Receipts	$ 299,000	$ 299,000
	Net Appropriation	$ -	$ -
	FTE	-	-
Retirement Operations Division **Budget Fund: 100809**	Requirements	$ 28,070,610	$ 28,070,610
	Less: Receipts	$ 28,070,610	$ 28,070,610
	Net Appropriation	$ -	$ -
	FTE	177.950	177.950
166 ORBIT System **Budget Fund: 100809** Provides funds for the transition of retirement system data from on-premises servers to cloud-based storage.	Requirements	$ 1,022,000R	$ 1,022,000R 1,260,000NR
	Less: Receipts	$ 1,022,000R	$ 1,022,000R 1,260,000NR
	Net Appropriation	$ -	$ -
	FTE	-	-
Retirement Operations Division Revised Budget	Requirements	$ 29,092,610	$ 30,352,610
	Less: Receipts	$ 29,092,610	$ 30,352,610
	Net Appropriation	$ -	$ -
	FTE	177.950	177.950
Achieving a Better Life Experience **Budget Fund: 100810**	Requirements	$ 209,074	$ 209,074
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 209,074	$ 209,074
	FTE	-	-
167 NC ABLE **Budget Fund: 100810** Shift the NC ABLE program to receipt support in line with the rest of the Department of State Treasurer. The revised net appropriation for the NC ABLE program is $0.	Requirements	$ -	$ -
	Less: Receipts	$ 209,074R	$ 209,074R
	Net Appropriation	$ (209,074)	$ (209,074)
	FTE	-	-
Achieving a Better Life Experience Revised Budget	Requirements	$ 209,074	$ 209,074
	Less: Receipts	$ 209,074	$ 209,074
	Net Appropriation	$ -	$ -
	FTE	-	-
Financial Operations Division **Budget Fund: 100811**	Requirements	$ 11,064,180	$ 11,109,621
	Less: Receipts	$ 11,064,180	$ 11,109,621
	Net Appropriation	$ -	$ -
	FTE	45.250	45.250
168 Banking System Upgrade **Budget Fund: 100811** Provides funds to upgrade software and support ongoing maintenance of the State banking system. The source of nonrecurring receipts is the Information Technology Reserve.	Requirements	$ 3,000,000R 4,300,000NR	$ 3,000,000R
	Less: Receipts	$ 3,000,000R 4,300,000NR	$ 3,000,000R
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Financial Operations Division Revised Budget	Requirements	$ 18,364,180	$ 14,109,621
	Less: Receipts	$ 18,364,180	$ 14,109,621
	Net Appropriation	$ -	$ -
	FTE	45.250	45.250
Total Legislative Changes			
	Requirements	$ **2,727,941**	$ **(5,904,325)**
	Less: Receipts	$ **2,937,015**	$ **(5,695,251)**
	Net Appropriation	$ **(209,074)**	$ **(209,074)**
	FTE	**(35.750)**	**(35.750)**
	Recurring	$ **(209,074)**	$ **(209,074)**
	Nonrecurring	$ -	$ -
	Net Appropriation	$ **(209,074)**	$ **(209,074)**
	FTE	**(35.750)**	**(35.750)**
Revised Budget			
Revised Requirements		$ **81,923,053**	$ **73,336,228**
Revised Receipts		$ **81,923,053**	$ **73,336,228**
Revised Net Appropriation		$ **0**	$ **0**
Revised FTE		**377.650**	**377.650**

63412-Treasurer - Escheats

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 93,980,854	$ 93,980,854
Receipts		$ 239,296,363	$ 239,296,363
Net Appropriation from (Increase to) Fund Balance		$ (145,315,509)	$ (145,315,509)
FTE		-	-

Legislative Changes

Escheat Fund
Budget Fund: 600205

169	**Longleaf Commitment Community College Grant Program** **Budget Fund: 600205** Eliminates funds budgeted from the Escheat Fund for the Longleaf Commitment Community College Grant Program, which provided need-based grants to community college students who graduated high school during the 2022-23 school year. There are no students eligible for the program in the 2025-27 biennium.	Requirements	$ (12,375,000) R	$ (12,375,000) R
		Less: Receipts	$ -	$ -
		Net Change	$ (12,375,000)	$ (12,375,000)
		FTE	-	-
170	**Need-based Scholarships** **Budget Fund: 600205** Transfers additional funds to the University of North Carolina - Board of Governors for scholarships to worthy and needy students in public colleges and universities. The revised appropriation for need-based scholarships from the Escheat Fund is $151.0 million in each year of the biennium.	Requirements	$ 87,347,548 R	$ 87,347,548 R
		Less: Receipts	$ -	$ -
		Net Change	$ 87,347,548	$ 87,347,548
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **74,972,548**	$ **74,972,548**
	Less: Receipts	$ **-**	$ **-**
	Net Change	$ **74,972,548**	$ **74,972,548**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **168,953,402**	$ **168,953,402**
Revised Receipts		$ **239,296,363**	$ **239,296,363**
Revised Net Appropriation from (Increase to) Fund Balance		$ **(70,342,961)**	$ **(70,342,961)**
Revised FTE		**-**	**-**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**1,297,621,800**	**1,367,964,761**
Less: Net Appropriation from (Increase to) Fund Balance	$ **(70,342,961)**	$ **(70,342,961)**
Estimated Year-End Fund Balance	$ **1,367,964,761**	$ **1,438,307,722**

Treasurer - Other Retirement Plans/Benefits
Budget Code 13412

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$24,044,657	$24,044,657
Receipts	-	-
Net Appropriation	$24,044,657	$24,044,657
Legislative Changes		
Requirements	-	-
Receipts	-	-
Net Appropriation	-	-
Revised Budget		
Requirements	$24,044,657	$24,044,657
Receipts	-	-
Net Appropriation	$24,044,657	$24,044,657

General Fund FTE

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

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

Treasurer - Other Retirement Plans/Benefits										
Budget Code 13412		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100903	NC National Guard Pension Fund	1,120,949	-	1,120,949	-	-	-	1,120,949	-	1,120,949
100904	Fire and Rescue Squad Pension Fund	20,402,208	-	20,402,208	-	-	-	20,402,208	-	20,402,208
100905	Line of Duty Death Benefits	2,521,500	-	2,521,500	-	-	-	2,521,500	-	2,521,500
Total		**$24,044,657**	**-**	**$24,044,657**	**-**	**-**	**-**	**$24,044,657**	**-**	**$24,044,657**

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

Treasurer - Other Retirement Plans/Benefits										
Budget Code 13412		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
100903	NC National Guard Pension Fund	1,120,949	-	1,120,949	-	-	-	1,120,949	-	1,120,949
100904	Fire and Rescue Squad Pension Fund	20,402,208	-	20,402,208	-	-	-	20,402,208	-	20,402,208
100905	Line of Duty Death Benefits	2,521,500	-	2,521,500	-	-	-	2,521,500	-	2,521,500
Total		**$24,044,657**	**-**	**$24,044,657**	**-**	**-**	**-**	**$24,044,657**	**-**	**$24,044,657**

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

Treasurer - Other Retirement Plans/Benefits					
Budget Code 13412		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100903	NC National Guard Pension Fund	-	-	-	-
100904	Fire and Rescue Squad Pension Fund	-	-	-	-
100905	Line of Duty Death Benefits	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

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

Treasurer - Other Retirement Plans/Benefits					
Budget Code 13412		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100903	NC National Guard Pension Fund	-	-	-	-
100904	Fire and Rescue Squad Pension Fund	-	-	-	-
100905	Line of Duty Death Benefits	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

13412-Treasurer - Other Retirement Plans/Benefits

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 24,044,657**	**$ 24,044,657**
Less: Receipts		**$ -**	**$ -**
Net Appropriation		**$ 24,044,657**	**$ 24,044,657**
FTE		**-**	**-**

Legislative Changes

Other Retirement Benefits	Requirements	$ 24,044,657	$ 24,044,657
Budget Fund: 100903, 100904, 100905	Less: Receipts	$ -	$ -
	Net Appropriation	$ 24,044,657	$ 24,044,657
	FTE	-	-
171 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Other Retirement Benefits Revised Budget	Requirements	$ 24,044,657	$ 24,044,657
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 24,044,657**	**$ 24,044,657**
	FTE	-	-
Total Legislative Changes			
	Requirements	**$ -**	**$ -**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ -**	**$ -**
	FTE	**-**	**-**
	Recurring	**$ -**	**$ -**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ -**	**$ -**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 24,044,657**	**$ 24,044,657**
Revised Receipts		**$ -**	**$ -**
Revised Net Appropriation		**$ 24,044,657**	**$ 24,044,657**
Revised FTE		**-**	**-**

Information Technology Section G

Governor's Office - Information Technology Services
Budget Code 14660

General Fund Budget

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

General Fund FTE

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

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

Governor's Office - Information Technology Services

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

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

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

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

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

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

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

14660-Governor's Office - Information Technology Services

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

Legislative Changes

Department Wide

1 Vacant Position Reductions

Eliminates funding for vacant positions. The department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$	(1,395,442) R	$	(1,395,442) R
Less: Receipts	$	-	$	-
Net Appropriation	$	(1,395,442)	$	(1,395,442)
FTE		-		-

Health Information Exchange Network
Budget Fund: 104402

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

2 No direct change

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

Health Information Exchange Network Revised Budget

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

Center for Geographic Info and Analysis
Budget Fund: 104404

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

3 No direct change
Budget Fund: 104404

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

Center for Geographic Info and Analysis Revised Budget

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

Enterprise Security and Risk Management
Budget Fund: 104405

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

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
4 Cybersecurity Tools **Budget Fund: 104405** Provides funding for new and existing enterprise cybersecurity tools across the State's network.	Requirements	$ 15,000,000R	$ 15,000,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 15,000,000	$ 15,000,000
	FTE	-	-
Enterprise Security and Risk Management Revised Budget	Requirements	$ 24,254,358	$ 24,254,358
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **24,254,358**	$ **24,254,358**
	FTE	12.000	12.000
Staffing and Strategic Projects **Budget Fund: 104406**	Requirements	$ 8,905,455	$ 8,905,455
	Less: Receipts	$ 249,107	$ 249,107
	Net Appropriation	$ 8,656,348	$ 8,656,348
	FTE	36.000	36.000
5 State Procurement Pilot Program **Budget Fund: 104406** Budgets receipts from the Information Technology Reserve for the department to implement a pilot program using blockchain-based technology to modernize the State's procurement process.	Requirements	$ 1,000,000NR	$ 1,000,000NR
	Less: Receipts	$ 1,000,000NR	$ 1,000,000NR
	Net Appropriation	$ -	$ -
	FTE	-	-
Staffing and Strategic Projects Revised Budget	Requirements	$ 9,905,455	$ 9,905,455
	Less: Receipts	$ 1,249,107	$ 1,249,107
	Net Appropriation	$ **8,656,348**	$ **8,656,348**
	FTE	36.000	36.000
FirstNet **Budget Fund: 104407**	Requirements	$ 309,898	$ 309,898
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 309,898	$ 309,898
	FTE	2.000	2.000
6 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
FirstNet Revised Budget	Requirements	$ 309,898	$ 309,898
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **309,898**	$ **309,898**
	FTE	2.000	2.000
Enterprise Project Management Office **Budget Fund: 104408**	Requirements	$ 1,742,455	$ 1,742,455
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,742,455	$ 1,742,455
	FTE	6.000	6.000
7 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Enterprise Project Management Office Revised Budget	Requirements	$ 1,742,455	$ 1,742,455
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **1,742,455**	$ **1,742,455**
	FTE	6.000	6.000
IT Strategy and Standards **Budget Fund: 104409**	Requirements	$ 436,765	$ 436,765
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 436,765	$ 436,765
	FTE	2.000	2.000
8 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
IT Strategy and Standards Revised Budget	Requirements	$ 436,765	$ 436,765
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **436,765**	$ **436,765**
	FTE	2.000	2.000
State Portal **Budget Fund: 104410**	Requirements	$ 644,576	$ 644,576
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 644,576	$ 644,576
	FTE	3.000	3.000
9 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
State Portal Revised Budget	Requirements	$ 644,576	$ 644,576
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **644,576**	$ **644,576**
	FTE	3.000	3.000
Process Management **Budget Fund: 104411**	Requirements	$ 277,232	$ 277,232
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 277,232	$ 277,232
	FTE	1.000	1.000
10 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Process Management Revised Budget	Requirements	$ 277,232	$ 277,232
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **277,232**	$ **277,232**
	FTE	1.000	1.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Broadband Rural Infrastructure **Budget Fund: 104412**	Requirements	$ 1,023,461	$ 1,023,461
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,023,461	$ 1,023,461
	FTE	4.750	4.750
11 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Broadband Rural Infrastructure Revised Budget	Requirements	$ 1,023,461	$ 1,023,461
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **1,023,461**	$ **1,023,461**
	FTE	4.750	4.750
Government Data Analytics Center **Budget Fund: 104414**	Requirements	$ 16,770,425	$ 16,770,425
	Less: Receipts	$ 180,000	$ 180,000
	Net Appropriation	$ 16,590,425	$ 16,590,425
	FTE	37.250	37.250
12 GDAC Expansion **Budget Fund: 104414** Provides funding to support the continued growth and modernization of the Government Data Analytics Center (GDAC). Budgets receipts from the Information Technology Reserve for technical contract resources to support cloud migration activities.	Requirements	$ 180,000R 481,770NR	$ 180,000R 481,770NR
	Less: Receipts	$ 481,770NR	$ 481,770NR
	Net Appropriation	$ 180,000	$ 180,000
	FTE	1.000	1.000
Government Data Analytics Center Revised Budget	Requirements	$ 17,432,195	$ 17,432,195
	Less: Receipts	$ 661,770	$ 661,770
	Net Appropriation	$ **16,770,425**	$ **16,770,425**
	FTE	38.250	38.250
IT Fund Reserves and Transfers **Budget Fund: 104416**	Requirements	$ 19,681,398	$ 19,681,398
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 19,681,398	$ 19,681,398
	FTE	-	-
13 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
IT Fund Reserves and Transfers Revised Budget	Requirements	$ 19,681,398	$ 19,681,398
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **19,681,398**	$ **19,681,398**
	FTE	-	-

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

Capital
Section H

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

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		**$ 701,263,088**	**$ 701,263,088**
Receipts		**$ 1,461,370,807**	**$ 1,461,370,807**
Net Appropriation from (Increase to) Fund Balance		**$ (760,107,719)**	**$ (760,107,719)**
FTE		**-**	**-**

Legislative Changes

SCIF Availability

1	**Beginning of Year Transfer** Budgets reductions in receipts to bring the transfer to $1.1 billion in FY 2025-26 and $1.2 billion in FY 2026-27 required per G.S. 143C-4-3.1(b)(1).	Requirements	$ -	$ -
		Less: Receipts	$ (341,370,807) R	$ (302,170,807) R
		Net Change	$ 341,370,807	$ 302,170,807
		FTE	-	-
2	**State Capital and Infrastructure Fund Interest Income** Budgets interest projected to be earned on the SCIF fund balance for FY 2025-26 and FY 2026-27.	Requirements	$ -	$ -
		Less: Receipts	$ 170,800,000 NR	$ 129,900,000 NR
		Net Change	$ (170,800,000)	$ (129,900,000)
		FTE	-	-

Debt Service

3	**General Debt Service** Adjusts the transfer from the SCIF to the Department of State Treasurer (DST) to reflect actual debt service requirements. The total amount needed to support existing debt service is $376.2 million in FY 2025-26 and $346.6 million in FY 2026-27.	Requirements	$ (302,106,606) NR	$ (331,680,364) NR
		Less: Receipts	$ -	$ -
		Net Change	$ (302,106,606)	$ (331,680,364)
		FTE	-	-

Repairs and Renovations

4	**Repairs and Renovations - State Agencies** Provides funding for repairs and renovations of State-owned facilities of State agencies, excluding the University of North Carolina System (UNC).	Requirements	$ 200,000,000 NR	$ 200,000,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 200,000,000	$ 200,000,000
		FTE	-	-
5	**Repairs and Renovations - UNC** Provides funding for repairs and renovations of State-owned university facilities.	Requirements	$ 200,000,000 NR	$ 200,000,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 200,000,000	$ 200,000,000
		FTE	-	-

State Capital Improvements

6	**DAC - Correctional Center Storage Buildings** Provides the remaining funding for the construction of small storage buildings at the Lumberton, Sanford, Wilkes, and Tabor Correctional Centers. The total amount authorized for the project is $3.5 million.	Requirements	$ 2,439,000 NR	$ 600,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 2,439,000	$ 600,000
		FTE	-	-
7	**DAC - Facility Security Stun Fencing** Provides the remaining funding for the design and installation of stun fencing inside the perimeter fence at Central Prison, as well as Piedmont, Eastern, Franklin, and Southern Correctional Institutes. The total amount authorized for the project is $24 million.	Requirements	$ 9,607,804 NR	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ 9,607,804	$ -
		FTE	-	-
8	**DACS - Multipurpose Facilities at 8 Stations** Provides funding for new multipurpose facilities at 8 research stations. The total amount authorized for the project is $6.2 million.	Requirements	$ 2,000,000 NR	$ 2,000,000 NR
		Less: Receipts	$ -	$ -
		Net Change	$ 2,000,000	$ 2,000,000
		FTE	-	-

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

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

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

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

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

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

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
76 UNC - UNCW Cameron Hall	Requirements	$ 2,000,000 NR	$ 5,725,000 NR
Provides continued funding for the comprehensive renovation and expansion of Cameron Hall at UNC Wilmington (UNCW). The total amount authorized for the project is $44.6 million, including $4.5 million from UNCW's trust funds.	Less: Receipts	$ -	$ -
	Net Change	$ 2,000,000	$ 5,725,000
	FTE	-	-
77 UNC - UNCW Kenan Auditorium	Requirements	$ 1,200,000 NR	$ 4,000,000 NR
Provides continued funding for the comprehensive renovation and expansion of Kenan Auditorium at UNCW. The total amount authorized for the project is $24 million, including $2.4 million from UNCW's trust funds.	Less: Receipts	$ -	$ -
	Net Change	$ 1,200,000	$ 4,000,000
	FTE	-	-
78 UNC - WCU Replacement Engineering Building	Requirements	$ -	$ 9,530,000 NR
Provides continued funding for the replacement Engineering Building at Western Carolina University (WCU). The total amount authorized for the project is increased by $62.6 million for a new total authorization of $157.9 million.	Less: Receipts	$ -	$ -
	Net Change	$ -	$ 9,530,000
	FTE	-	-
79 UNC - WSSU K.R. Williams Auditorium	Requirements	$ 22,400,000 NR	$ 14,650,000 NR
Provides the remaining funding for the renovation of the K.R. Williams Auditorium at Winston-Salem State University (WSSU) The total amount authorized for the project is $57 million.	Less: Receipts	$ -	$ -
	Net Change	$ 22,400,000	$ 14,650,000
	FTE	-	-
80 UNC - PBS North Carolina	Requirements	$ 10,000,000 NR	$ 7,325,000 NR
Provides continued funding for public safety communications upgrades at PBS North Carolina. The total amount authorized for the project is $49.5 million.	Less: Receipts	$ -	$ -
	Net Change	$ 10,000,000	$ 7,325,000
	FTE	-	-
Personnel			
81 Personnel Increase	Requirements	$ 154,914 R	$ 154,914 R
Provides funding for salary adjustments for SCIF-supported personnel.	Less: Receipts	$ -	$ -
	Net Change	$ 154,914	$ 154,914
	FTE	-	-
82 UNC System Office Capital Project Management Positions	Requirements	$ 1,000,000 NR	$ 1,000,000 NR
Provides funding for time-limited capital project management positions at the UNC system office.	Less: Receipts	$ -	$ -
	Net Change	$ 1,000,000	$ 1,000,000
	FTE	-	-
Transfers			
83 Johnston Regional Airport	Requirements	$ 8,300,000 NR	$ -
Transfers funds to the Highway fund for capital improvements or equipment at Johnston Regional Airport.	Less: Receipts	$ -	$ -
	Net Change	$ 8,300,000	$ -
	FTE	-	-
84 NC GREAT Grant	Requirements	$ (15,000,000) NR	$ (15,000,000) NR
Reduces the transfer of SCIF funds to the GREAT grant program by $15 million. The remaining funds transferred to the GREAT program are to be used for wireless & satellite broadband grants.	Less: Receipts	$ -	$ -
	Net Change	$ (15,000,000)	$ (15,000,000)
	FTE	-	-

Total Legislative Changes			
	Requirements	**$ 942,483,247**	**$ 750,160,079**
	Less: Receipts	**$ (170,570,807)**	**$ (172,270,807)**
	Net Change	**$ 1,113,054,054**	**$ 922,430,886**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 1,643,746,335**	**$ 1,451,423,167**
Revised Receipts		**$ 1,290,800,000**	**$ 1,289,100,000**
Revised Net Appropriation from (Increase to) Fund Balance		**$ 352,946,335**	**$ 162,323,167**
Revised FTE		**-**	**-**
Fund Balance Availability Statement			
Estimated Beginning Fund Balance		**4,163,153,583**	**3,810,207,248**
Less: Net Appropriation from (Increase to) Fund Balance		**$ 352,946,335**	**$ 162,323,167**
Estimated Year-End Fund Balance		**$ 3,810,207,248**	**$ 3,647,884,081**

Reserves and Lottery Section I

Statewide Reserves

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$42,206,909	$42,206,909
Receipts	-	-
Net Appropriation	$42,206,909	$42,206,909
Legislative Change		
Requirements	$927,955,974	$1,323,422,048
Receipts	-	-
Net Appropriation	$927,955,974	$1,323,422,048
Revised Budget		
Requirements	$970,162,883	$1,365,628,957
Receipts	-	-
Net Appropriation	$970,162,883	$1,365,628,957

General Fund FTE

Base Budget	-	-
Legislative Change	-	-
Revised Budget	-	-

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

Statewide Reserves		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	**Budget Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
19000	General Fund Reserves	-	-	-	970,162,883	-	970,162,883	970,162,883	-	970,162,883
19050	General Fund Reserve	42,206,909	-	42,206,909	(42,206,909)	-	(42,206,909)	-	-	-
Total		**$42,206,909**	**-**	**$42,206,909**	**$927,955,974**	**-**	**927,955,974**	**$970,162,883**	**-**	**$970,162,883**

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

Statewide Reserves		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	**Budget Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
19000	General Fund Reserves	-	-	-	1,365,628,957	-	1,365,628,957	1,365,628,957	-	1,365,628,957
19050	General Fund Reserve	42,206,909	-	42,206,909	(42,206,909)	-	(42,206,909)	-	-	-
Total		**$42,206,909**	**-**	**$42,206,909**	**$1,323,422,048**	**-**	**$1,323,422,048**	**$1,365,628,957**	**-**	**$1,365,628,957**

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

Statewide Reserves		Base	Legislative Changes		Revised
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
19000	General Fund Reserves	-	-	-	-
19050	General Fund Reserve	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

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

Statewide Reserves		Base	Legislative Changes		Revised
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
19000	General Fund Reserves	-	-	-	-
19050	General Fund Reserve	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

19000-General Fund Reserves

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	$ -	$ -
Less: Receipts	$ -	$ -
Net Appropriation	$ -	$ -
FTE	-	-

Legislative Changes

1 Compensation Increase Reserve

Establishes a reserve for salary increases for State employees and State-funded local employees. This reserve will support the following salary adjustments:

State Employees:
- Across-the-board salary increase of 2.5% in FY 2025-26 for State agency employees and UNC faculty and employees.
- Labor market adjustment reserve salary increases for agency and university employees not on experience-based salary schedules. Experience-based salary schedules would receive proportional adjustments. These increases are supported by vacant position reductions identified in this section.

State-Funded Local Employees (i.e. Public Schools and Community Colleges):
- Across-the-board salary increase of 2.5% in FY 2025-26 for community college faculty and personnel and public school personnel not paid on the teacher schedule..
- Starting base teacher pay is increased to $48,000 in FY 2025-26 and $50,000 in FY 2026-27.
- Restores advanced degree salary supplements for teachers.

Requirements	$ 882,291,773R	$ 1,022,316,079R
Less: Receipts	$ -	$ -
Net Appropriation	$ 882,291,773	$ 1,022,316,079
FTE	-	-

2 Vacant Position Reduction

Reduces net appropriations for salary and benefit expenses associated with vacant positions.

Requirements	$ (162,634,593)R	$ (162,634,593)R
Less: Receipts	$ -	$ -
Net Appropriation	$ (162,634,593)	$ (162,634,593)
FTE	-	-

3 Benefits Reserve

Increases the State's contribution to retirement systems to fund the actuarially determined contribution and retiree medical premiums and provide one-time supplements to retirees of 1% in FY 2025-26 and 2% in FY 2026-27.

Provides additional funding to continue health benefit coverage for enrolled active employees.

Requirements	$ 197,563,133R 41,038,783NR	$ 412,869,443R 82,077,566NR
Less: Receipts	$ -	$ -
Net Appropriation	$ 238,601,916	$ 494,947,009
FTE	-	-

4 Workers' Compensation Settlement Reserve

Provides funding to close outstanding workers' compensation claims against the State.

Requirements	$ 3,000,462R 7,503,325NR	$ 3,000,462R
Less: Receipts	$ -	$ -
Net Appropriation	$ 10,503,787	$ 3,000,462
FTE	-	-

5 All Other Perils Insurance Coverage

Provides funds to be distributed by OSBM to net General Fund supported agencies not currently participating in All Other Perils coverage upon implementation of the State Self Insurance Program on May 1, 2026. OSBM shall allocate the funds based on the anticipated additional costs associated with All Other Perils coverage.

Requirements	$ 1,400,000R	$ 8,000,000R
Less: Receipts	$ -	$ -
Net Appropriation	$ 1,400,000	$ 8,000,000
FTE	-	-

		FY 2025-26	FY 2026-27
Total Legislative Changes			
	Requirements	**$ 970,162,883**	**$ 1,365,628,957**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ 970,162,883**	**$ 1,365,628,957**
	FTE	**-**	**-**
	Recurring	**$ 921,620,775**	**$ 1,283,551,391**
	Nonrecurring	**$ 48,542,108**	**$ 82,077,566**
	Net Appropriation	**$ 970,162,883**	**$ 1,365,628,957**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 970,162,883**	**$ 1,365,628,957**
Revised Receipts		**$ -**	**$ -**
Revised Net Appropriation		**$ 970,162,883**	**$ 1,365,628,957**
Revised FTE		**-**	**-**

19050-General Fund Reserve

Recommended Base Budget		**FY 2025-26**		**FY 2026-27**
Requirements	**$**	**42,206,909**	**$**	**42,206,909**
Less: Receipts	**$**	**-**	**$**	**-**
Net Appropriation	**$**	**42,206,909**	**$**	**42,206,909**
FTE		**-**		**-**

Legislative Changes

6	**Future Building Reserves** Eliminates recurring funding reserved for future building reserve needs.	Requirements	**$**	(42,206,909) R	**$** (42,206,909) R
		Less: Receipts	**$**	-	**$** -
		Net Appropriation	**$**	(42,206,909)	**$** (42,206,909)
		FTE		-	-

Total Legislative Changes				
	Requirements	**$**	**(42,206,909)**	**$** **(42,206,909)**
	Less: Receipts	**$**	**-**	**$** **-**
	Net Appropriation	**$**	**(42,206,909)**	**$** **(42,206,909)**
	FTE		**-**	**-**
	Recurring	**$**	**(42,206,909)**	**$** **(42,206,909)**
	Nonrecurring	**$**	**-**	**$** **-**
	Net Appropriation	**$**	**(42,206,909)**	**$** **(42,206,909)**
	FTE		**-**	**-**

Revised Budget				
Revised Requirements	**$**	**-**	**$**	**-**
Revised Receipts	**$**	**-**	**$**	**-**
Revised Net Appropriation	**$**		**$**	**-**
Revised FTE		**-**		**-**

23003-Governor's Office - State Budget and Management - Education Lottery Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		**$ 935,000,000**	**$ 935,000,000**
Receipts		**$ 935,000,000**	**$ 935,000,000**
Net Appropriation from (Increase to) Fund Balance		**$ -**	**$ -**
FTE		**-**	**-**

Legislative Changes

7	**Education Lottery Fund - Additional Receipts**	Requirements	$ -	$ -
	Budgets additional projected receipts from the State Lottery Fund.	Less: Receipts	$ 190,300,000R	$ 196,700,000R
		Net Change	$ (190,300,000)	$ (196,700,000)
		FTE	-	-
Program Transfers				
Budget Fund: 201150, 201151, 201152				
8	**Education Lottery Fund - Needs-Based Public School Capital**	Requirements	$ 21,867,388R	$ 24,427,388R
		Less: Receipts	$ -	$ -
	Provides additional funding to the Department of Public Instruction for school capital grants.	Net Change	$ 21,867,388	$ 24,427,388
		FTE	-	-
9	**Education Lottery Fund - Public School Repair & Renovation**	Requirements	$ 20,000,000R	$ 20,000,000R
		Less: Receipts	$ -	$ -
	Provides additional funding to the Department of Public Instruction for repairs and renovations of public schools.	Net Change	$ 20,000,000	$ 20,000,000
		FTE	-	-
10	**Education Lottery Fund - Need-Based Scholarship**	Requirements	$ (12,375,000)R	$ (12,375,000)R
		Less: Receipts	$ -	$ -
	Reduces funding to the University of North Carolina for the Need-Based Scholarship for Public Colleges and Universities. This reduction is fully offset by an increase in funds provided from the Escheats Funding, which is reflected in a corresponding item.	Net Change	$ (12,375,000)	$ (12,375,000)
		FTE	-	-
11	**Education Lottery Fund - School Transportation**	Requirements	$ 160,807,612R	$ 164,647,612R
		Less: Receipts	$ -	$ -
	Provides additional funding to the Department of Public Instruction for school transportation.	Net Change	$ 160,807,612	$ 164,647,612
		FTE	-	-
Total Legislative Changes				
		Requirements	**$ 190,300,000**	**$ 196,700,000**
		Less: Receipts	**$ 190,300,000**	**$ 196,700,000**
		Net Change	**$ -**	**$ -**
		FTE	**-**	**-**
Revised Budget				
Revised Requirements			**$ 1,125,300,000**	**$ 1,131,700,000**
Revised Receipts			**$ 1,125,300,000**	**$ 1,131,700,000**
Revised Net Appropriation from (Increase to) Fund Balance			**$ -**	**$ -**
Revised FTE			**-**	**-**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**251,060**	**251,060**
Less: Net Appropriation from (Increase to) Fund Balance	**$ -**	**$ -**
Estimated Year-End Fund Balance	**$ 251,060**	**$ 251,060**

54641-NC Education Lottery Proceeds

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ 4,411,160,499	$ 4,411,160,499
Receipts		$ 4,411,160,499	$ 4,411,160,499
Net Appropriation from (Increase to) Fund Balance		$ -	$ -
FTE		-	-

Legislative Changes

12	**Lottery Proceeds**	Requirements	$ 190,300,000R	$ 196,700,000R
	Increases the budgeted transfer to the Education Lottery Fund and increases the budgeted lottery receipts consistent with the revenue forecast.	Less: Receipts	$ 190,300,000R	$ 196,700,000R
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	$ **190,300,000**	$ **196,700,000**
	Less: Receipts	$ **190,300,000**	$ **196,700,000**
	Net Change	$ **-**	$ **-**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		$ **4,601,460,499**	$ **4,607,860,499**
Revised Receipts		$ **4,601,460,499**	$ **4,607,860,499**
Revised Net Appropriation from (Increase to) Fund Balance		$ **-**	$ **-**
Revised FTE		**-**	**-**

Fund Balance Availability Statement		
Estimated Beginning Fund Balance	**3,259,806**	**3,259,806**
Less: Net Appropriation from (Increase to) Fund Balance	$ **-**	$ **-**
Estimated Year-End Fund Balance	$ **3,259,806**	$ **3,259,806**

Transportation
Section J

Transportation - Highway Fund
Budget Code 84210

Highway Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$5,064,670,583	$4,917,294,644
Receipts	$1,915,485,978	$1,766,671,859
Net Appropriation	$3,149,184,605	$3,150,622,785
Legislative Changes		
Requirements	$156,947,285	$183,677,215
Receipts	$731,890	($9,400,000)
Net Appropriation	$156,215,395	$193,077,215
Revised Budget		
Requirements	$5,221,617,868	$5,100,971,859
Receipts	$1,916,217,868	$1,757,271,859
Net Appropriation	$3,305,400,000	$3,343,700,000

Highway Fund FTE

Base Budget	11,139.000	11,139.000
Legislative Changes	56.000	85.000
Revised Budget	11,195.000	11,224.000

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Transportation - Highway Fund

Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801000	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
801001	Public Affairs	2,548,335	-	2,548,335	-	-	-	2,548,335	-	2,548,335
801002	Management Assessment	1,792,829	-	1,792,829	-	-	-	1,792,829	-	1,792,829
801003	Legal - Attorney General Staff	2,079,463	-	2,079,463	-	-	-	2,079,463	-	2,079,463
801004	Administration - Secretary	4,523,079	219,825	4,303,254	-	-	-	4,523,079	219,825	4,303,254
801007	Public Transportation	1,357,050	-	1,357,050	-	-	-	1,357,050	-	1,357,050
801008	Rail Division	712,746	-	712,746	-	-	-	712,746	-	712,746
801009	Aeronautics	5,578,596	203,717	5,374,879	176,173	-	176,173	5,754,769	203,717	5,551,052
801010	Governor's Highway Safety Program	703,390	351,695	351,695	-	-	-	703,390	351,695	351,695
801011	DMV Driver Licensing	61,662,341	110,400	61,551,941	10,557,001	-	10,557,001	72,219,342	110,400	72,108,942
801012	DMV Motor Vehicle Exhaust Emissions	9,559,185	-	9,559,185	-	-	-	9,559,185	-	9,559,185
801013	State Highway Administrator (Chief Engine	1,222,410	-	1,222,410	-	-	-	1,222,410	-	1,222,410
801014	Deputy Chief Engineer of Operations	788,740	-	788,740	-	-	-	788,740	-	788,740
801016	Traffic Engineering (Transportation Mobil	6,939,083	6,939,083	-	-	-	-	6,939,083	6,939,083	-
801017	Computer Systems	510,455	510,455	-	-	-	-	510,455	510,455	-
801018	Project Development and Environmental An	321,767	321,767	-	-	-	-	321,767	321,767	-
801021	Legal - FC	-	-	-	-	-	-	-	-	-
801022	Engineer Trainee Program - FC	-	-	-	-	-	-	-	-	-
801023	Governor's Highway Safety Program - FC	-	-	-	-	-	-	-	-	-
801024	DOR - IRP	282,105	-	282,105	-	-	-	282,105	-	282,105
801025	Agriculture - Gasoline Inspection Fee	7,055,730	-	7,055,730	-	-	-	7,055,730	-	7,055,730
801027	DOR - Gasoline Tax Collections	6,675,547	-	6,675,547	-	-	-	6,675,547	-	6,675,547
801028	DHHS - Chemical Testing	739,447	-	739,447	-	-	-	739,447	-	739,447
801032	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-	862,833
801035	Salary Adjustment Fund	1,710,116	-	1,710,116	-	-	-	1,710,116	-	1,710,116
801037	Reserve - Wastewater Management (Storm	500,000	-	500,000	-	-	-	500,000	-	500,000
801038	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000
801040	Reserve - Visitor Center	640,000	640,000	-	-	-	-	640,000	640,000	-
801045	OSBM - Civil Penalty	78,868,862	78,868,862	-	-	-	-	78,868,862	78,868,862	-
801046	GARVEE Bond Redemption	80,730,000	80,730,000	-	-	-	-	80,730,000	80,730,000	-

Summary of Highway Fund Appropriations
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Transportation - Highway Fund

Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801047	OSC - Best Shared Services	685,114	-	685,114	-	-	-	685,114	-	685,114
801048	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
801049	Reserve - General Maintenance	934,525,506	-	934,525,506	96,398,540	-	96,398,540	1,030,924,046	-	1,030,924,046
801052	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
801058	Director of Construction (Chief Engineer	419,932	419,932	-	-	-	-	419,932	419,932	-
801060	Utilities Unit - Eng and Encroachments -	-	-	-	-	-	-	-	-	-
801063	Utilities Unit - Administration	266,624	266,624	-	-	-	-	266,624	266,624	-
801064	Utilities Unit - FC	-	-	-	-	-	-	-	-	-
801065	Materials and Tests Unit	861,167	861,167	-	-	-	-	861,167	861,167	-
801066	Materials and Tests - FC	-	-	-	-	-	-	-	-	-
801067	Roadside Environmental Unit	3,016,704	-	3,016,704	-	-	-	3,016,704	-	3,016,704
801068	Construction Unit	871,546	871,546	-	-	-	-	871,546	871,546	-
801069	Construction Unit - FC	-	-	-	-	-	-	-	-	-
801072	Office of Civil Rights Admin (Title VI)	634,731	634,731	-	-	-	-	634,731	634,731	-
801074	Roadside Environmental Unit SW - FC	-	-	-	-	-	-	-	-	-
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-
801078	Safe Routes to School - FC	-	-	-	-	-	-	-	-	-
801079	Public Information - FC	-	-	-	-	-	-	-	-	-
801084	Strategic Prioritization - Office of Tran	-	-	-	-	-	-	-	-	-
801085	SPOT - FC	-	-	-	-	-	-	-	-	-
801086	HR Talent Management - FC	-	-	-	-	-	-	-	-	-
801087	Governance Office - FC	-	-	-	-	-	-	-	-	-
801092	Governance Office - Admin	454,327	-	454,327	-	-	-	454,327	-	454,327
801093	Inspector General - FC	-	-	-	-	-	-	-	-	-
801094	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801111	Office of Civil Rights Administration	439,075	439,075	-	-	-	-	439,075	439,075	-
801112	Office of Civil Rights ADA & EEO	1,376,423	-	1,376,423	-	-	-	1,376,423	-	1,376,423
801117	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801123	Structures Management	632,077	632,077	-	-	-	-	632,077	632,077	-
801124	Division 1 - Right of Way Administration	80,908	80,908	-	-	-	-	80,908	80,908	-

Summary of Highway Fund Appropriations
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Transportation - Highway Fund

Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801125	Division 2 - Right of Way Administration	79,137	79,137	-	-	-	-	79,137	79,137	-
801126	Division 3 - Right of Way Administration	86,669	86,669	-	-	-	-	86,669	86,669	-
801127	Division 4 - Right of Way Administration	80,039	80,039	-	-	-	-	80,039	80,039	-
801128	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801129	Division 6 - Right of Way Administration	78,823	78,823	-	-	-	-	78,823	78,823	-
801130	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801131	Division 8 - Right of Way Administration	80,703	80,703	-	-	-	-	80,703	80,703	-
801132	Division 9 - Right of Way Administration	145,466	145,466	-	-	-	-	145,466	145,466	-
801133	Division 10 - Right of Way Administration	80,862	80,862	-	-	-	-	80,862	80,862	-
801134	Division 11 - Right of Way Administration	80,916	80,916	-	-	-	-	80,916	80,916	-
801135	Division 12 - Right of Way Administration	61,093	61,093	-	-	-	-	61,093	61,093	-
801136	Division 13 - Right of Way Administration	79,939	79,939	-	-	-	-	79,939	79,939	-
801137	Division 14 - Right of Way Administration	77,779	77,779	-	-	-	-	77,779	77,779	-
801141	Performance Metrics Management - FC	-	-	-	-	-	-	-	-	-
801142	Planning and Programming - Administration	1,734,417	1,734,417	-	-	-	-	1,734,417	1,734,417	-
801143	Planning and Programming - FC	-	-	-	-	-	-	-	-	-
801145	State Ethics Commission	90,348	-	90,348	-	-	-	90,348	-	90,348
801146	Performance Energy Contract Debt Service	-	-	-	-	-	-	-	-	-
801147	Planning and Programming - HF Admin	102,896	-	102,896	-	-	-	102,896	-	102,896
801150	DMV Hearings	2,488,420	2,488,420	-	-	-	-	2,488,420	2,488,420	-
801153	Schedule Management Admin - FC	-	-	-	-	-	-	-	-	-
801154	Schedule Management - FC	-	-	-	-	-	-	-	-	-
801156	Contract Professional Services - FC	-	-	-	-	-	-	-	-	-
801157	Contract Standards Admin - FC	1,073,562	1,073,562	-	-	-	-	1,073,562	1,073,562	-
801158	Contract Standards - FC	-	-	-	-	-	-	-	-	-
801161	Contract Design-Build - FC	-	-	-	-	-	-	-	-	-
801162	Contract Design-Build Admin - FC	398,104	398,104	-	-	-	-	398,104	398,104	-
801166	Inspector General	2,524,743	310,115	2,214,628	-	-	-	2,524,743	310,115	2,214,628
801167	Human Resources	12,202,917	-	12,202,917	-	-	-	12,202,917	-	12,202,917
801168	Financial	13,721,892	6,868,897	6,852,995	-	-	-	13,721,892	6,868,897	6,852,995

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Transportation - Highway Fund

Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801169	Information Technology	79,193,637	6,891,327	72,302,310	8,000,000	-	8,000,000	87,193,637	6,891,327	80,302,310
801170	Administrative Support Services	17,445,731	-	17,445,731	-	-	-	17,445,731	-	17,445,731
801171	Facilities Management	19,740,106	1,772,360	17,967,746	-	-	-	19,740,106	1,772,360	17,967,746
801173	Ferry Administration	-	-	-	-	-	-	-	-	-
801175	DMV Commissioner's Office	25,103,958	1,000	25,102,958	-	-	-	25,103,958	1,000	25,102,958
801176	DMV Vehicle Services	86,275,529	52,732,150	33,543,379	(12,746,484)	(14,000,000)	1,253,516	73,529,045	38,732,150	34,796,895
801177	DMV Processing Services	9,135,050	1,610,570	7,524,480	-	-	-	9,135,050	1,610,570	7,524,480
801178	DMV License and Theft Bureau	23,783,987	1,237,417	22,546,570	-	-	-	23,783,987	1,237,417	22,546,570
801180	Transportation Planning Program	846,015	96,015	750,000	-	-	-	846,015	96,015	750,000
801182	Division 1	1,676,700	-	1,676,700	-	-	-	1,676,700	-	1,676,700
801183	Division 2	1,702,205	-	1,702,205	-	-	-	1,702,205	-	1,702,205
801184	Division 3	2,055,118	-	2,055,118	-	-	-	2,055,118	-	2,055,118
801185	Division 4	1,833,992	-	1,833,992	-	-	-	1,833,992	-	1,833,992
801186	Division 5	2,271,585	-	2,271,585	-	-	-	2,271,585	-	2,271,585
801187	Division 6	2,001,774	-	2,001,774	-	-	-	2,001,774	-	2,001,774
801188	Division 7	1,967,368	-	1,967,368	-	-	-	1,967,368	-	1,967,368
801189	Division 8	1,603,480	-	1,603,480	-	-	-	1,603,480	-	1,603,480
801190	Division 9	1,774,436	-	1,774,436	-	-	-	1,774,436	-	1,774,436
801191	Division 10	2,077,681	-	2,077,681	-	-	-	2,077,681	-	2,077,681
801192	Division 11	1,612,681	-	1,612,681	-	-	-	1,612,681	-	1,612,681
801193	Division 12	1,992,211	-	1,992,211	-	-	-	1,992,211	-	1,992,211
801194	Division 13	1,420,270	-	1,420,270	-	-	-	1,420,270	-	1,420,270
801195	Division 14	1,879,388	-	1,879,388	-	-	-	1,879,388	-	1,879,388
801196	Preconstruction Design Administration	1,431,983	1,431,983	-	-	-	-	1,431,983	1,431,983	-
801197	OCR - On the Job Training Grant	-	-	-	-	-	-	-	-	-
801198	Technical Services - Administration	3,719,095	3,530,176	188,919	-	-	-	3,719,095	3,530,176	188,919
801199	Field Operations Support	1,659,603	-	1,659,603	-	-	-	1,659,603	-	1,659,603
801200	State Asset Management	1,352,797	40,000	1,312,797	-	-	-	1,352,797	40,000	1,312,797
801202	Safety	2,355,097	934,667	1,420,430	-	-	-	2,355,097	934,667	1,420,430
801203	Right of Way - Administration	3,259,252	3,259,252	-	-	-	-	3,259,252	3,259,252	-

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Transportation - Highway Fund

Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801204	Division 1 - FC	-	-	-	-	-	-	-	-	-
801205	Division 2 - FC	-	-	-	-	-	-	-	-	-
801206	Division 3 - FC	-	-	-	-	-	-	-	-	-
801207	Division 4 - FC	-	-	-	-	-	-	-	-	-
801208	Division 5 - FC	-	-	-	-	-	-	-	-	-
801209	Division 6 - FC	-	-	-	-	-	-	-	-	-
801210	Division 7 - FC	-	-	-	-	-	-	-	-	-
801211	Division 8 - FC	-	-	-	-	-	-	-	-	-
801212	Division 9 - FC	-	-	-	-	-	-	-	-	-
801213	Division 10 - FC	-	-	-	-	-	-	-	-	-
801214	Division 11 - FC	-	-	-	-	-	-	-	-	-
801215	Division 12 - FC	-	-	-	-	-	-	-	-	-
801216	Division 13 - FC	-	-	-	-	-	-	-	-	-
801217	Division 14 - FC	-	-	-	-	-	-	-	-	-
801218	IT - FC	-	-	-	-	-	-	-	-	-
801219	Ferry	-	-	-	-	-	-	-	-	-
801220	Facilities Management and Operations - FC	-	-	-	-	-	-	-	-	-
801221	Preconstruction Design - FC	-	-	-	-	-	-	-	-	-
801222	Technical Services - FC	-	-	-	-	-	-	-	-	-
801223	Structures Management - FC	-	-	-	-	-	-	-	-	-
801224	Construction Materials - FC	-	-	-	-	-	-	-	-	-
801226	Traffic Mobility and Safety - FC	-	-	-	-	-	-	-	-	-
801227	Right of Way - FC	-	-	-	-	-	-	-	-	-
801228	Transportation Planning Program - FC	-	-	-	-	-	-	-	-	-
801230	IT Group	-	-	-	-	-	-	-	-	-
801231	Environmental Analysis - FC	-	-	-	-	-	-	-	-	-
801232	Construction and Maintenance - FC	-	-	-	-	-	-	-	-	-
801233	Grants - FC	-	-	-	-	-	-	-	-	-
801234	Equipment and Inventory Unit - FC	-	-	-	-	-	-	-	-	-
801257	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000

Summary of Highway Fund Appropriations
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Transportation - Highway Fund

Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801262	SPOT Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
801263	Construction - Contingency	12,000,000	-	12,000,000	8,600,000	-	8,600,000	20,600,000	-	20,600,000
801264	Maintenance - Primary	-	-	-	-	-	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-	-	-	-	-	-
801267	Contract Resurfacing	631,189,041	-	631,189,041	-	-	-	631,189,041	-	631,189,041
801268	Ferry Operations	61,897,728	-	61,897,728	30,675,335	1,831,890	28,843,445	92,573,063	1,831,890	90,741,173
801269	Capital Improvements	-	-	-	10,797,739	-	10,797,739	10,797,739	-	10,797,739
801270	FHWA Construction	1,439,425,000	1,439,425,000	-	-	-	-	1,439,425,000	1,439,425,000	-
801271	Governor's Highway Safety Program	20,000,000	20,000,000	-	-	-	-	20,000,000	20,000,000	-
801272	Railroad Program	172,204,266	128,749,405	43,454,861	-	4,600,000	(4,600,000)	172,204,266	133,349,405	38,854,861
801273	Airports Program	172,625,930	20,000,000	152,625,930	9,300,000	8,300,000	1,000,000	181,925,930	28,300,000	153,625,930
801274	Public Transportation - Highway Fund	109,523,504	41,310,000	68,213,504	-	-	-	109,523,504	41,310,000	68,213,504
801275	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
801277	Motor Carrier Safety	2,569,608	-	2,569,608	-	-	-	2,569,608	-	2,569,608
801279	Aid to Municipalities	185,875,000	-	185,875,000	-	-	-	185,875,000	-	185,875,000
801281	Economic Development	-	-	-	-	-	-	-	-	-
801282	Bridge Program	330,767,845	-	330,767,845	200,000	-	200,000	330,967,845	-	330,967,845
801284	Pavement Preservation	86,211,281	-	86,211,281	-	-	-	86,211,281	-	86,211,281
801285	Bridge Preservation	86,432,993	-	86,432,993	-	-	-	86,432,993	-	86,432,993
801286	Roadside Environmental	120,337,689	-	120,337,689	-	-	-	120,337,689	-	120,337,689
801287	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
801288	Rail Equipment Overhaul	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000
801303	OSBM Transportation Oversight Manager	183,716	-	183,716	-	-	-	183,716	-	183,716
801305	Highway Divisions Financial Personnel	-	-	-	-	-	-	-	-	-
801306	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
801307	Purchasing	2,817,984	1,504,986	1,312,998	-	-	-	2,817,984	1,504,986	1,312,998
801311	Strategic Initiatives - Administration	1,052,865	1,052,865	-	-	-	-	1,052,865	1,052,865	-
801312	Strategic Initiatives - FC	-	-	-	-	-	-	-	-	-
801313	SIPS Data Innovation	580,093	-	580,093	-	-	-	580,093	-	580,093
801315	SIPS Programs & Projects - FC	-	-	-	-	-	-	-	-	-

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Department Wide										
N/A	Vacant Positions	-	-	-	(5,011,019)	-	(5,011,019)	(5,011,019)	-	(5,011,019)
Total		**$5,064,670,583**	**$1,915,485,978**	**$3,149,184,605**	**$156,947,285**	**$731,890**	**$156,215,395**	**$5,221,617,868**	**$1,916,217,868**	**$3,305,400,000**

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801000	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
801001	Public Affairs	2,548,335	-	2,548,335	-	-	-	2,548,335	-	2,548,335
801002	Management Assessment	1,792,829	-	1,792,829	-	-	-	1,792,829	-	1,792,829
801003	Legal - Attorney General Staff	2,079,463	-	2,079,463	-	-	-	2,079,463	-	2,079,463
801004	Administration - Secretary	4,523,079	219,825	4,303,254	-	-	-	4,523,079	219,825	4,303,254
801007	Public Transportation	1,357,050	-	1,357,050	-	-	-	1,357,050	-	1,357,050
801008	Rail Division	712,746	-	712,746	-	-	-	712,746	-	712,746
801009	Aeronautics	5,578,596	203,717	5,374,879	188,429	-	188,429	5,767,025	203,717	5,563,308
801010	Governor's Highway Safety Program	703,390	351,695	351,695	-	-	-	703,390	351,695	351,695
801011	DMV Driver Licensing	61,680,975	110,400	61,570,575	3,578,515	-	3,578,515	65,259,490	110,400	65,149,090
801012	DMV Motor Vehicle Exhaust Emissions	9,560,607	-	9,560,607	-	-	-	9,560,607	-	9,560,607
801013	State Highway Administrator (Chief Engine	1,222,410	-	1,222,410	-	-	-	1,222,410	-	1,222,410
801014	Deputy Chief Engineer of Operations	788,740	-	788,740	-	-	-	788,740	-	788,740
801016	Traffic Engineering (Transportation Mobil	6,939,083	6,939,083	-	-	-	-	6,939,083	6,939,083	-
801017	Computer Systems	510,455	510,455	-	-	-	-	510,455	510,455	-
801018	Project Development and Environmental An	321,767	321,767	-	-	-	-	321,767	321,767	-
801021	Legal - FC	-	-	-	-	-	-	-	-	-
801022	Engineer Trainee Program - FC	-	-	-	-	-	-	-	-	-
801023	Governor's Highway Safety Program - FC	-	-	-	-	-	-	-	-	-
801024	DOR - IRP	282,105	-	282,105	-	-	-	282,105	-	282,105
801025	Agriculture - Gasoline Inspection Fee	7,055,730	-	7,055,730	-	-	-	7,055,730	-	7,055,730
801027	DOR - Gasoline Tax Collections	6,675,547	-	6,675,547	371,000	-	371,000	7,046,547	-	7,046,547
801028	DHHS - Chemical Testing	739,447	-	739,447	-	-	-	739,447	-	739,447
801032	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-	862,833
801035	Salary Adjustment Fund	1,710,116	-	1,710,116	-	-	-	1,710,116	-	1,710,116
801037	Reserve - Wastewater Management (Storm	500,000	-	500,000	-	-	-	500,000	-	500,000
801038	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000
801040	Reserve - Visitor Center	640,000	640,000	-	-	-	-	640,000	640,000	-
801045	OSBM - Civil Penalty	78,868,862	78,868,862	-	-	-	-	78,868,862	78,868,862	-
801046	GARVEE Bond Redemption	84,775,000	84,775,000	-	-	-	-	84,775,000	84,775,000	-

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801047	OSC - Best Shared Services	685,114	-	685,114	-	-	-	685,114	-	685,114
801048	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
801049	Reserve - General Maintenance	934,525,506	-	934,525,506	96,743,501	-	96,743,501	1,031,269,007	-	1,031,269,007
801052	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
801058	Director of Construction (Chief Engineer	419,932	419,932	-	-	-	-	419,932	419,932	-
801060	Utilities Unit - Eng and Encroachments -	-	-	-	-	-	-	-	-	-
801063	Utilities Unit - Administration	266,624	266,624	-	-	-	-	266,624	266,624	-
801064	Utilities Unit - FC	-	-	-	-	-	-	-	-	-
801065	Materials and Tests Unit	861,167	861,167	-	-	-	-	861,167	861,167	-
801066	Materials and Tests - FC	-	-	-	-	-	-	-	-	-
801067	Roadside Environmental Unit	3,016,704	-	3,016,704	-	-	-	3,016,704	-	3,016,704
801068	Construction Unit	871,546	871,546	-	-	-	-	871,546	871,546	-
801069	Construction Unit - FC	-	-	-	-	-	-	-	-	-
801072	Office of Civil Rights Admin (Title VI)	634,731	634,731	-	-	-	-	634,731	634,731	-
801074	Roadside Environmental Unit SW - FC	-	-	-	-	-	-	-	-	-
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-
801078	Safe Routes to School - FC	-	-	-	-	-	-	-	-	-
801079	Public Information - FC	-	-	-	-	-	-	-	-	-
801084	Strategic Prioritization - Office of Tran	-	-	-	-	-	-	-	-	-
801085	SPOT - FC	-	-	-	-	-	-	-	-	-
801086	HR Talent Management - FC	-	-	-	-	-	-	-	-	-
801087	Governance Office - FC	-	-	-	-	-	-	-	-	-
801092	Governance Office - Admin	454,327	-	454,327	-	-	-	454,327	-	454,327
801093	Inspector General - FC	-	-	-	-	-	-	-	-	-
801094	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801111	Office of Civil Rights Administration	439,075	439,075	-	-	-	-	439,075	439,075	-
801112	Office of Civil Rights ADA & EEO	1,376,423	-	1,376,423	-	-	-	1,376,423	-	1,376,423
801117	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801123	Structures Management	632,077	632,077	-	-	-	-	632,077	632,077	-
801124	Division 1 - Right of Way Administration	80,908	80,908	-	-	-	-	80,908	80,908	-

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801125	Division 2 - Right of Way Administration	79,137	79,137	-	-	-	-	79,137	79,137	-
801126	Division 3 - Right of Way Administration	86,669	86,669	-	-	-	-	86,669	86,669	-
801127	Division 4 - Right of Way Administration	80,039	80,039	-	-	-	-	80,039	80,039	-
801128	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801129	Division 6 - Right of Way Administration	78,823	78,823	-	-	-	-	78,823	78,823	-
801130	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801131	Division 8 - Right of Way Administration	80,703	80,703	-	-	-	-	80,703	80,703	-
801132	Division 9 - Right of Way Administration	145,466	145,466	-	-	-	-	145,466	145,466	-
801133	Division 10 - Right of Way Administration	80,862	80,862	-	-	-	-	80,862	80,862	-
801134	Division 11 - Right of Way Administration	80,916	80,916	-	-	-	-	80,916	80,916	-
801135	Division 12 - Right of Way Administration	61,093	61,093	-	-	-	-	61,093	61,093	-
801136	Division 13 - Right of Way Administration	79,939	79,939	-	-	-	-	79,939	79,939	-
801137	Division 14 - Right of Way Administration	77,779	77,779	-	-	-	-	77,779	77,779	-
801141	Performance Metrics Management - FC	-	-	-	-	-	-	-	-	-
801142	Planning and Programming - Administration	1,734,417	1,734,417	-	-	-	-	1,734,417	1,734,417	-
801143	Planning and Programming - FC	-	-	-	-	-	-	-	-	-
801145	State Ethics Commission	90,348	-	90,348	-	-	-	90,348	-	90,348
801146	Performance Energy Contract Debt Service	-	-	-	-	-	-	-	-	-
801147	Planning and Programming - HF Admin	102,896	-	102,896	-	-	-	102,896	-	102,896
801150	DMV Hearings	2,488,420	2,488,420	-	-	-	-	2,488,420	2,488,420	-
801153	Schedule Management Admin - FC	-	-	-	-	-	-	-	-	-
801154	Schedule Management - FC	-	-	-	-	-	-	-	-	-
801156	Contract Professional Services - FC	-	-	-	-	-	-	-	-	-
801157	Contract Standards Admin - FC	1,073,562	1,073,562	-	-	-	-	1,073,562	1,073,562	-
801158	Contract Standards - FC	-	-	-	-	-	-	-	-	-
801161	Contract Design-Build - FC	-	-	-	-	-	-	-	-	-
801162	Contract Design-Build Admin - FC	398,104	398,104	-	-	-	-	398,104	398,104	-
801166	Inspector General	2,524,743	310,115	2,214,628	-	-	-	2,524,743	310,115	2,214,628
801167	Human Resources	12,202,917	-	12,202,917	-	-	-	12,202,917	-	12,202,917
801168	Financial	13,721,892	6,868,897	6,852,995	-	-	-	13,721,892	6,868,897	6,852,995

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Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801169	Information Technology	79,193,637	6,891,327	72,302,310	8,000,000	-	8,000,000	87,193,637	6,891,327	80,302,310
801170	Administrative Support Services	17,445,731	-	17,445,731	-	-	-	17,445,731	-	17,445,731
801171	Facilities Management	19,740,106	1,772,360	17,967,746	-	-	-	19,740,106	1,772,360	17,967,746
801173	Ferry Administration	-	-	-	-	-	-	-	-	-
801175	DMV Commissioner's Office	25,117,076	1,000	25,116,076	-	-	-	25,117,076	1,000	25,116,076
801176	DMV Vehicle Services	86,282,302	52,734,187	33,548,115	(12,746,484)	(14,000,000)	1,253,516	73,535,818	38,734,187	34,801,631
801177	DMV Processing Services	9,135,050	1,610,570	7,524,480	-	-	-	9,135,050	1,610,570	7,524,480
801178	DMV License and Theft Bureau	23,784,257	1,237,417	22,546,840	-	-	-	23,784,257	1,237,417	22,546,840
801180	Transportation Planning Program	846,015	96,015	750,000	-	-	-	846,015	96,015	750,000
801182	Division 1	1,676,700	-	1,676,700	-	-	-	1,676,700	-	1,676,700
801183	Division 2	1,702,205	-	1,702,205	-	-	-	1,702,205	-	1,702,205
801184	Division 3	2,055,118	-	2,055,118	-	-	-	2,055,118	-	2,055,118
801185	Division 4	1,833,992	-	1,833,992	-	-	-	1,833,992	-	1,833,992
801186	Division 5	2,271,585	-	2,271,585	-	-	-	2,271,585	-	2,271,585
801187	Division 6	2,001,774	-	2,001,774	-	-	-	2,001,774	-	2,001,774
801188	Division 7	1,967,368	-	1,967,368	-	-	-	1,967,368	-	1,967,368
801189	Division 8	1,603,480	-	1,603,480	-	-	-	1,603,480	-	1,603,480
801190	Division 9	1,774,436	-	1,774,436	-	-	-	1,774,436	-	1,774,436
801191	Division 10	2,077,681	-	2,077,681	-	-	-	2,077,681	-	2,077,681
801192	Division 11	1,612,681	-	1,612,681	-	-	-	1,612,681	-	1,612,681
801193	Division 12	1,992,211	-	1,992,211	-	-	-	1,992,211	-	1,992,211
801194	Division 13	1,420,270	-	1,420,270	-	-	-	1,420,270	-	1,420,270
801195	Division 14	1,879,388	-	1,879,388	-	-	-	1,879,388	-	1,879,388
801196	Preconstruction Design Administration	1,431,983	1,431,983	-	-	-	-	1,431,983	1,431,983	-
801197	OCR - On the Job Training Grant	-	-	-	-	-	-	-	-	-
801198	Technical Services - Administration	3,719,095	3,530,176	188,919	-	-	-	3,719,095	3,530,176	188,919
801199	Field Operations Support	1,659,603	-	1,659,603	-	-	-	1,659,603	-	1,659,603
801200	State Asset Management	1,352,797	40,000	1,312,797	-	-	-	1,352,797	40,000	1,312,797
801202	Safety	2,355,097	934,667	1,420,430	-	-	-	2,355,097	934,667	1,420,430
801203	Right of Way - Administration	3,259,252	3,259,252	-	-	-	-	3,259,252	3,259,252	-

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801204	Division 1 - FC	-	-	-	-	-	-	-	-	-
801205	Division 2 - FC	-	-	-	-	-	-	-	-	-
801206	Division 3 - FC	-	-	-	-	-	-	-	-	-
801207	Division 4 - FC	-	-	-	-	-	-	-	-	-
801208	Division 5 - FC	-	-	-	-	-	-	-	-	-
801209	Division 6 - FC	-	-	-	-	-	-	-	-	-
801210	Division 7 - FC	-	-	-	-	-	-	-	-	-
801211	Division 8 - FC	-	-	-	-	-	-	-	-	-
801212	Division 9 - FC	-	-	-	-	-	-	-	-	-
801213	Division 10 - FC	-	-	-	-	-	-	-	-	-
801214	Division 11 - FC	-	-	-	-	-	-	-	-	-
801215	Division 12 - FC	-	-	-	-	-	-	-	-	-
801216	Division 13 - FC	-	-	-	-	-	-	-	-	-
801217	Division 14 - FC	-	-	-	-	-	-	-	-	-
801218	IT - FC	-	-	-	-	-	-	-	-	-
801219	Ferry	-	-	-	-	-	-	-	-	-
801220	Facilities Management and Operations - FC	-	-	-	-	-	-	-	-	-
801221	Preconstruction Design - FC	-	-	-	-	-	-	-	-	-
801222	Technical Services - FC	-	-	-	-	-	-	-	-	-
801223	Structures Management - FC	-	-	-	-	-	-	-	-	-
801224	Construction Materials - FC	-	-	-	-	-	-	-	-	-
801226	Traffic Mobility and Safety - FC	-	-	-	-	-	-	-	-	-
801227	Right of Way - FC	-	-	-	-	-	-	-	-	-
801228	Transportation Planning Program - FC	-	-	-	-	-	-	-	-	-
801230	IT Group	-	-	-	-	-	-	-	-	-
801231	Environmental Analysis - FC	-	-	-	-	-	-	-	-	-
801232	Construction and Maintenance - FC	-	-	-	-	-	-	-	-	-
801233	Grants - FC	-	-	-	-	-	-	-	-	-
801234	Equipment and Inventory Unit - FC	-	-	-	-	-	-	-	-	-
801257	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000

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Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
801262	SPOT Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
801263	Construction - Contingency	12,000,000	-	12,000,000	8,600,000	-	8,600,000	20,600,000	-	20,600,000
801264	Maintenance - Primary	-	-	-	-	-	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-	-	-	-	-	-
801267	Contract Resurfacing	631,189,041	-	631,189,041	-	-	-	631,189,041	-	631,189,041
801268	Ferry Operations	61,897,728	-	61,897,728	36,060,000	-	36,060,000	97,957,728	-	97,957,728
801269	Capital Improvements	-	-	-	47,793,273	-	47,793,273	47,793,273	-	47,793,273
801270	FHWA Construction	1,290,335,000	1,290,335,000	-	-	-	-	1,290,335,000	1,290,335,000	-
801271	Governor's Highway Safety Program	20,000,000	20,000,000	-	-	-	-	20,000,000	20,000,000	-
801272	Railroad Program	165,606,910	122,152,049	43,454,861	-	4,600,000	(4,600,000)	165,606,910	126,752,049	38,854,861
801273	Airports Program	176,125,930	22,000,000	154,125,930	(200,000)	-	(200,000)	175,925,930	22,000,000	153,925,930
801274	Public Transportation - Highway Fund	110,349,704	42,136,200	68,213,504	-	-	-	110,349,704	42,136,200	68,213,504
801275	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
801277	Motor Carrier Safety	2,569,608	-	2,569,608	-	-	-	2,569,608	-	2,569,608
801279	Aid to Municipalities	185,875,000	-	185,875,000	-	-	-	185,875,000	-	185,875,000
801281	Economic Development	-	-	-	-	-	-	-	-	-
801282	Bridge Program	330,667,845	-	330,667,845	300,000	-	300,000	330,967,845	-	330,967,845
801284	Pavement Preservation	86,211,281	-	86,211,281	-	-	-	86,211,281	-	86,211,281
801285	Bridge Preservation	86,432,993	-	86,432,993	-	-	-	86,432,993	-	86,432,993
801286	Roadside Environmental	120,337,689	-	120,337,689	-	-	-	120,337,689	-	120,337,689
801287	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
801288	Rail Equipment Overhaul	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000
801303	OSBM Transportation Oversight Manager	183,716	-	183,716	-	-	-	183,716	-	183,716
801305	Highway Divisions Financial Personnel	-	-	-	-	-	-	-	-	-
801306	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
801307	Purchasing	2,817,984	1,504,986	1,312,998	-	-	-	2,817,984	1,504,986	1,312,998
801311	Strategic Initiatives - Administration	1,052,865	1,052,865	-	-	-	-	1,052,865	1,052,865	-
801312	Strategic Initiatives - FC	-	-	-	-	-	-	-	-	-
801313	SIPS Data Innovation	580,093	-	580,093	-	-	-	580,093	-	580,093
801315	SIPS Programs & Projects - FC	-	-	-	-	-	-	-	-	-

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

Transportation - Highway Fund										
Budget Code 84210		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
Department Wide										
N/A	Vacant Positions	-	-	-	(5,011,019)	-	(5,011,019)	(5,011,019)	-	(5,011,019)
Total		**$4,917,294,644**	**$1,766,671,859**	**$3,150,622,785**	**$183,677,215**	**($9,400,000)**	**$193,077,215**	**$5,100,971,859**	**$1,757,271,859**	**$3,343,700,000**

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801000	Board of Transportation	-	-	-	-
801001	Public Affairs	18.000	-	-	18.000
801002	Management Assessment	2.000	-	-	2.000
801003	Legal - Attorney General Staff	18.000	-	-	18.000
801004	Administration - Secretary	24.000	-	-	24.000
801007	Public Transportation	6.000	-	-	6.000
801008	Rail Division	6.000	-	-	6.000
801009	Aeronautics	34.000	-	-	34.000
801010	Governor's Highway Safety Program	5.000	-	-	5.000
801011	DMV Driver Licensing	636.000	56.000	-	692.000
801012	DMV Motor Vehicle Exhaust Emissions	66.000	-	-	66.000
801013	State Highway Administrator (Chief Engineer)	5.000	-	-	5.000
801014	Deputy Chief Engineer of Operations	2.000	-	-	2.000
801016	Traffic Engineering (Transportation Mobility	40.000	-	-	40.000
801017	Computer Systems	-	-	-	-
801018	Project Development and Environmental Analys	2.000	-	-	2.000
801021	Legal - FC	49.000	-	-	49.000
801022	Engineer Trainee Program - FC	90.000	-	-	90.000
801023	Governor's Highway Safety Program - FC	8.000	-	-	8.000
801024	DOR - IRP	-	-	-	-
801025	Agriculture - Gasoline Inspection Fee	-	-	-	-
801027	DOR - Gasoline Tax Collections	-	-	-	-
801028	DHHS - Chemical Testing	-	-	-	-
801032	Reserve - Global TransPark	-	-	-	-
801035	Salary Adjustment Fund	-	-	-	-
801037	Reserve - Wastewater Management (Stormwater)	-	-	-	-
801038	State Fire Protection Grant Fund	-	-	-	-
801040	Reserve - Visitor Center	-	-	-	-
801045	OSBM - Civil Penalty	-	-	-	-
801046	GARVEE Bond Redemption	-	-	-	-
801047	OSC - Best Shared Services	-	-	-	-
801048	Reserve - Minority Contractor Development	-	-	-	-
801049	Reserve - General Maintenance	-	-	-	-
801052	Reserve - Administration Reduction	-	-	-	-
801058	Director of Construction (Chief Engineer DO	3.000	-	-	3.000
801060	Utilities Unit - Eng and Encroachments - FC	20.000	-	-	20.000
801063	Utilities Unit - Administration	2.000	-	-	2.000
801064	Utilities Unit - FC	12.000	-	-	12.000
801065	Materials and Tests Unit	7.000	-	-	7.000
801066	Materials and Tests - FC	143.000	-	-	143.000
801067	Roadside Environmental Unit	18.000	-	-	18.000
801068	Construction Unit	5.000	-	-	5.000
801069	Construction Unit - FC	18.000	-	-	18.000

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801072	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
801074	Roadside Environmental Unit SW - FC	31.000	-	-	31.000
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	25.000	-	-	25.000
801078	Safe Routes to School - FC	1.000	-	-	1.000
801079	Public Information - FC	10.000	-	-	10.000
801084	Strategic Prioritization - Office of Transpo	-	-	-	-
801085	SPOT - FC	5.000	-	-	5.000
801086	HR Talent Management - FC	6.000	-	-	6.000
801087	Governance Office - FC	5.000	-	-	5.000
801092	Governance Office - Admin	3.000	-	-	3.000
801093	Inspector General - FC	-	-	-	-
801094	State Road Maintenance - FC	15.000	-	-	15.000
801111	Office of Civil Rights Administration	3.000	-	-	3.000
801112	Office of Civil Rights ADA & EEO	11.000	-	-	11.000
801117	State Road Maintenance - FC	3.000	-	-	3.000
801123	Structures Management	4.000	-	-	4.000
801124	Division 1 - Right of Way Administration	1.000	-	-	1.000
801125	Division 2 - Right of Way Administration	1.000	-	-	1.000
801126	Division 3 - Right of Way Administration	1.000	-	-	1.000
801127	Division 4 - Right of Way Administration	1.000	-	-	1.000
801128	Division 5 - Right of Way Administration	-	-	-	-
801129	Division 6 - Right of Way Administration	1.000	-	-	1.000
801130	Division 7 - Right of Way Administration	-	-	-	-
801131	Division 8 - Right of Way Administration	1.000	-	-	1.000
801132	Division 9 - Right of Way Administration	2.000	-	-	2.000
801133	Division 10 - Right of Way Administration	1.000	-	-	1.000
801134	Division 11 - Right of Way Administration	1.000	-	-	1.000
801135	Division 12 - Right of Way Administration	1.000	-	-	1.000
801136	Division 13 - Right of Way Administration	1.000	-	-	1.000
801137	Division 14 - Right of Way Administration	1.000	-	-	1.000
801141	Performance Metrics Management - FC	-	-	-	-
801142	Planning and Programming - Administration	10.000	-	-	10.000
801143	Planning and Programming - FC	25.000	-	-	25.000
801145	State Ethics Commission	-	-	-	-
801146	Performance Energy Contract Debt Service	-	-	-	-
801147	Planning and Programming - HF Admin	1.000	-	-	1.000
801150	DMV Hearings	15.000	-	-	15.000
801153	Schedule Management Admin - FC	-	-	-	-
801154	Schedule Management - FC	-	-	-	-
801156	Contract Professional Services - FC	8.000	-	-	8.000
801157	Contract Standards Admin - FC	9.000	-	-	9.000
801158	Contract Standards - FC	34.000	-	-	34.000
801161	Contract Design-Build - FC	15.000	-	-	15.000

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801162	Contract Design-Build Admin - FC	2.000	-	-	2.000
801166	Inspector General	18.000	-	-	18.000
801167	Human Resources	110.000	-	-	110.000
801168	Financial	101.000	-	-	101.000
801169	Information Technology	-	-	-	-
801170	Administrative Support Services	11.000	-	-	11.000
801171	Facilities Management	38.000	-	-	38.000
801173	Ferry Administration	-	-	-	-
801175	DMV Commissioner's Office	195.000	-	-	195.000
801176	DMV Vehicle Services	347.000	-	-	347.000
801177	DMV Processing Services	99.000	-	-	99.000
801178	DMV License and Theft Bureau	196.000	-	-	196.000
801180	Transportation Planning Program	1.000	-	-	1.000
801182	Division 1	10.000	-	-	10.000
801183	Division 2	10.000	-	-	10.000
801184	Division 3	15.000	-	-	15.000
801185	Division 4	11.000	-	-	11.000
801186	Division 5	16.000	-	-	16.000
801187	Division 6	14.000	-	-	14.000
801188	Division 7	12.000	-	-	12.000
801189	Division 8	10.000	-	-	10.000
801190	Division 9	13.000	-	-	13.000
801191	Division 10	16.000	-	-	16.000
801192	Division 11	9.000	-	-	9.000
801193	Division 12	11.000	-	-	11.000
801194	Division 13	8.000	-	-	8.000
801195	Division 14	12.000	-	-	12.000
801196	Preconstruction Design Administration	8.000	-	-	8.000
801197	OCR - On the Job Training Grant	-	-	-	-
801198	Technical Services - Administration	21.000	-	-	21.000
801199	Field Operations Support	9.000	-	-	9.000
801200	State Asset Management	10.000	-	-	10.000
801202	Safety	15.000	-	-	15.000
801203	Right of Way - Administration	23.000	-	-	23.000
801204	Division 1 - FC	379.000	-	-	379.000
801205	Division 2 - FC	315.000	-	-	315.000
801206	Division 3 - FC	325.000	-	-	325.000
801207	Division 4 - FC	393.000	-	-	393.000
801208	Division 5 - FC	396.000	-	-	396.000
801209	Division 6 - FC	341.000	-	-	341.000
801210	Division 7 - FC	332.000	-	-	332.000
801211	Division 8 - FC	361.000	-	-	361.000
801212	Division 9 - FC	304.000	-	-	304.000

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801213	Division 10 - FC	355.000	-	-	355.000
801214	Division 11 - FC	412.000	-	-	412.000
801215	Division 12 - FC	318.000	-	-	318.000
801216	Division 13 - FC	392.000	-	-	392.000
801217	Division 14 - FC	425.000	-	-	425.000
801218	IT - FC	-	-	-	-
801219	Ferry	-	-	-	-
801220	Facilities Management and Operations - FC	7.000	-	-	7.000
801221	Preconstruction Design - FC	147.000	-	-	147.000
801222	Technical Services - FC	224.000	-	-	224.000
801223	Structures Management - FC	152.000	-	-	152.000
801224	Construction Materials - FC	3.000	-	-	3.000
801226	Traffic Mobility and Safety - FC	135.000	-	-	135.000
801227	Right of Way - FC	52.000	-	-	52.000
801228	Transportation Planning Program - FC	85.000	-	-	85.000
801230	IT Group	-	-	-	-
801231	Environmental Analysis - FC	56.000	-	-	56.000
801232	Construction and Maintenance - FC	872.000	-	-	872.000
801233	Grants - FC	67.000	-	-	67.000
801234	Equipment and Inventory Unit - FC	863.000	-	-	863.000
801257	Construction - Secondary	-	-	-	-
801262	SPOT Safety	-	-	-	-
801263	Construction - Contingency	-	-	-	-
801264	Maintenance - Primary	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-
801267	Contract Resurfacing	-	-	-	-
801268	Ferry Operations	493.000	-	-	493.000
801269	Capital Improvements	-	-	-	-
801270	FHWA Construction	-	-	-	-
801271	Governor's Highway Safety Program	-	-	-	-
801272	Railroad Program	-	-	-	-
801273	Airports Program	-	-	-	-
801274	Public Transportation - Highway Fund	-	-	-	-
801275	OSHA Program	-	-	-	-
801277	Motor Carrier Safety	-	-	-	-
801279	Aid to Municipalities	-	-	-	-
801281	Economic Development	-	-	-	-
801282	Bridge Program	-	-	-	-
801284	Pavement Preservation	-	-	-	-
801285	Bridge Preservation	-	-	-	-
801286	Roadside Environmental	-	-	-	-
801287	Mobility Modernization	-	-	-	-
801288	Rail Equipment Overhaul	-	-	-	-

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801303	OSBM Transportation Oversight Manager	-	-	-	-
801305	Highway Divisions Financial Personnel	12.000	-	-	12.000
801306	DOR - Tag and Tax Support	-	-	-	-
801307	Purchasing	23.000	-	-	23.000
801311	Strategic Initiatives - Administration	5.000	-	-	5.000
801312	Strategic Initiatives - FC	11.000	-	-	11.000
801313	SIPS Data Innovation	3.000	-	-	3.000
801315	SIPS Programs & Projects - FC	15.000	-	-	15.000
Total FTE		**11,139.000**	**56.000**	**-**	**11,195.000**

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801000	Board of Transportation	-	-	-	-
801001	Public Affairs	18.000	-	-	18.000
801002	Management Assessment	2.000	-	-	2.000
801003	Legal - Attorney General Staff	18.000	-	-	18.000
801004	Administration - Secretary	24.000	-	-	24.000
801007	Public Transportation	6.000	-	-	6.000
801008	Rail Division	6.000	-	-	6.000
801009	Aeronautics	34.000	-	-	34.000
801010	Governor's Highway Safety Program	5.000	-	-	5.000
801011	DMV Driver Licensing	636.000	85.000	-	721.000
801012	DMV Motor Vehicle Exhaust Emissions	66.000	-	-	66.000
801013	State Highway Administrator (Chief Engineer)	5.000	-	-	5.000
801014	Deputy Chief Engineer of Operations	2.000	-	-	2.000
801016	Traffic Engineering (Transportation Mobility	40.000	-	-	40.000
801017	Computer Systems	-	-	-	-
801018	Project Development and Environmental Analys	2.000	-	-	2.000
801021	Legal - FC	49.000	-	-	49.000
801022	Engineer Trainee Program - FC	90.000	-	-	90.000
801023	Governor's Highway Safety Program - FC	8.000	-	-	8.000
801024	DOR - IRP	-	-	-	-
801025	Agriculture - Gasoline Inspection Fee	-	-	-	-
801027	DOR - Gasoline Tax Collections	-	-	-	-
801028	DHHS - Chemical Testing	-	-	-	-
801032	Reserve - Global TransPark	-	-	-	-
801035	Salary Adjustment Fund	-	-	-	-
801037	Reserve - Wastewater Management (Stormwater)	-	-	-	-
801038	State Fire Protection Grant Fund	-	-	-	-
801040	Reserve - Visitor Center	-	-	-	-
801045	OSBM - Civil Penalty	-	-	-	-
801046	GARVEE Bond Redemption	-	-	-	-
801047	OSC - Best Shared Services	-	-	-	-
801048	Reserve - Minority Contractor Development	-	-	-	-
801049	Reserve - General Maintenance	-	-	-	-
801052	Reserve - Administration Reduction	-	-	-	-
801058	Director of Construction (Chief Engineer DO	3.000	-	-	3.000
801060	Utilities Unit - Eng and Encroachments - FC	20.000	-	-	20.000
801063	Utilities Unit - Administration	2.000	-	-	2.000
801064	Utilities Unit - FC	12.000	-	-	12.000
801065	Materials and Tests Unit	7.000	-	-	7.000
801066	Materials and Tests - FC	143.000	-	-	143.000
801067	Roadside Environmental Unit	18.000	-	-	18.000
801068	Construction Unit	5.000	-	-	5.000
801069	Construction Unit - FC	18.000	-	-	18.000

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801072	Office of Civil Rights Admin (Title VI)	4.000	-	-	4.000
801074	Roadside Environmental Unit SW - FC	31.000	-	-	31.000
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	25.000	-	-	25.000
801078	Safe Routes to School - FC	1.000	-	-	1.000
801079	Public Information - FC	10.000	-	-	10.000
801084	Strategic Prioritization - Office of Transpo	-	-	-	-
801085	SPOT - FC	5.000	-	-	5.000
801086	HR Talent Management - FC	6.000	-	-	6.000
801087	Governance Office - FC	5.000	-	-	5.000
801092	Governance Office - Admin	3.000	-	-	3.000
801093	Inspector General - FC	-	-	-	-
801094	State Road Maintenance - FC	15.000	-	-	15.000
801111	Office of Civil Rights Administration	3.000	-	-	3.000
801112	Office of Civil Rights ADA & EEO	11.000	-	-	11.000
801117	State Road Maintenance - FC	3.000	-	-	3.000
801123	Structures Management	4.000	-	-	4.000
801124	Division 1 - Right of Way Administration	1.000	-	-	1.000
801125	Division 2 - Right of Way Administration	1.000	-	-	1.000
801126	Division 3 - Right of Way Administration	1.000	-	-	1.000
801127	Division 4 - Right of Way Administration	1.000	-	-	1.000
801128	Division 5 - Right of Way Administration	-	-	-	-
801129	Division 6 - Right of Way Administration	1.000	-	-	1.000
801130	Division 7 - Right of Way Administration	-	-	-	-
801131	Division 8 - Right of Way Administration	1.000	-	-	1.000
801132	Division 9 - Right of Way Administration	2.000	-	-	2.000
801133	Division 10 - Right of Way Administration	1.000	-	-	1.000
801134	Division 11 - Right of Way Administration	1.000	-	-	1.000
801135	Division 12 - Right of Way Administration	1.000	-	-	1.000
801136	Division 13 - Right of Way Administration	1.000	-	-	1.000
801137	Division 14 - Right of Way Administration	1.000	-	-	1.000
801141	Performance Metrics Management - FC	-	-	-	-
801142	Planning and Programming - Administration	10.000	-	-	10.000
801143	Planning and Programming - FC	25.000	-	-	25.000
801145	State Ethics Commission	-	-	-	-
801146	Performance Energy Contract Debt Service	-	-	-	-
801147	Planning and Programming - HF Admin	1.000	-	-	1.000
801150	DMV Hearings	15.000	-	-	15.000
801153	Schedule Management Admin - FC	-	-	-	-
801154	Schedule Management - FC	-	-	-	-
801156	Contract Professional Services - FC	8.000	-	-	8.000
801157	Contract Standards Admin - FC	9.000	-	-	9.000
801158	Contract Standards - FC	34.000	-	-	34.000
801161	Contract Design-Build - FC	15.000	-	-	15.000

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801162	Contract Design-Build Admin - FC	2.000	-	-	2.000
801166	Inspector General	18.000	-	-	18.000
801167	Human Resources	110.000	-	-	110.000
801168	Financial	101.000	-	-	101.000
801169	Information Technology	-	-	-	-
801170	Administrative Support Services	11.000	-	-	11.000
801171	Facilities Management	38.000	-	-	38.000
801173	Ferry Administration	-	-	-	-
801175	DMV Commissioner's Office	195.000	-	-	195.000
801176	DMV Vehicle Services	347.000	-	-	347.000
801177	DMV Processing Services	99.000	-	-	99.000
801178	DMV License and Theft Bureau	196.000	-	-	196.000
801180	Transportation Planning Program	1.000	-	-	1.000
801182	Division 1	10.000	-	-	10.000
801183	Division 2	10.000	-	-	10.000
801184	Division 3	15.000	-	-	15.000
801185	Division 4	11.000	-	-	11.000
801186	Division 5	16.000	-	-	16.000
801187	Division 6	14.000	-	-	14.000
801188	Division 7	12.000	-	-	12.000
801189	Division 8	10.000	-	-	10.000
801190	Division 9	13.000	-	-	13.000
801191	Division 10	16.000	-	-	16.000
801192	Division 11	9.000	-	-	9.000
801193	Division 12	11.000	-	-	11.000
801194	Division 13	8.000	-	-	8.000
801195	Division 14	12.000	-	-	12.000
801196	Preconstruction Design Administration	8.000	-	-	8.000
801197	OCR - On the Job Training Grant	-	-	-	-
801198	Technical Services - Administration	21.000	-	-	21.000
801199	Field Operations Support	9.000	-	-	9.000
801200	State Asset Management	10.000	-	-	10.000
801202	Safety	15.000	-	-	15.000
801203	Right of Way - Administration	23.000	-	-	23.000
801204	Division 1 - FC	379.000	-	-	379.000
801205	Division 2 - FC	315.000	-	-	315.000
801206	Division 3 - FC	325.000	-	-	325.000
801207	Division 4 - FC	393.000	-	-	393.000
801208	Division 5 - FC	396.000	-	-	396.000
801209	Division 6 - FC	341.000	-	-	341.000
801210	Division 7 - FC	332.000	-	-	332.000
801211	Division 8 - FC	361.000	-	-	361.000
801212	Division 9 - FC	304.000	-	-	304.000

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801213	Division 10 - FC	355.000	-	-	355.000
801214	Division 11 - FC	412.000	-	-	412.000
801215	Division 12 - FC	318.000	-	-	318.000
801216	Division 13 - FC	392.000	-	-	392.000
801217	Division 14 - FC	425.000	-	-	425.000
801218	IT - FC	-	-	-	-
801219	Ferry	-	-	-	-
801220	Facilities Management and Operations - FC	7.000	-	-	7.000
801221	Preconstruction Design - FC	147.000	-	-	147.000
801222	Technical Services - FC	224.000	-	-	224.000
801223	Structures Management - FC	152.000	-	-	152.000
801224	Construction Materials - FC	3.000	-	-	3.000
801226	Traffic Mobility and Safety - FC	135.000	-	-	135.000
801227	Right of Way - FC	52.000	-	-	52.000
801228	Transportation Planning Program - FC	85.000	-	-	85.000
801230	IT Group	-	-	-	-
801231	Environmental Analysis - FC	56.000	-	-	56.000
801232	Construction and Maintenance - FC	872.000	-	-	872.000
801233	Grants - FC	67.000	-	-	67.000
801234	Equipment and Inventory Unit - FC	863.000	-	-	863.000
801257	Construction - Secondary	-	-	-	-
801262	SPOT Safety	-	-	-	-
801263	Construction - Contingency	-	-	-	-
801264	Maintenance - Primary	-	-	-	-
801265	Maintenance - Secondary	-	-	-	-
801267	Contract Resurfacing	-	-	-	-
801268	Ferry Operations	493.000	-	-	493.000
801269	Capital Improvements	-	-	-	-
801270	FHWA Construction	-	-	-	-
801271	Governor's Highway Safety Program	-	-	-	-
801272	Railroad Program	-	-	-	-
801273	Airports Program	-	-	-	-
801274	Public Transportation - Highway Fund	-	-	-	-
801275	OSHA Program	-	-	-	-
801277	Motor Carrier Safety	-	-	-	-
801279	Aid to Municipalities	-	-	-	-
801281	Economic Development	-	-	-	-
801282	Bridge Program	-	-	-	-
801284	Pavement Preservation	-	-	-	-
801285	Bridge Preservation	-	-	-	-
801286	Roadside Environmental	-	-	-	-
801287	Mobility Modernization	-	-	-	-
801288	Rail Equipment Overhaul	-	-	-	-

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

Transportation - Highway Fund					
Budget Code 84210		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
801303	OSBM Transportation Oversight Manager	-	-	-	-
801305	Highway Divisions Financial Personnel	12.000	-	-	12.000
801306	DOR - Tag and Tax Support	-	-	-	-
801307	Purchasing	23.000	-	-	23.000
801311	Strategic Initiatives - Administration	5.000	-	-	5.000
801312	Strategic Initiatives - FC	11.000	-	-	11.000
801313	SIPS Data Innovation	3.000	-	-	3.000
801315	SIPS Programs & Projects - FC	15.000	-	-	15.000
Total FTE		**11,139.000**	**85.000**	**-**	**11,224.000**

84210-Transportation - Highway Fund

Recommended Base Budget	FY 2025-26	FY 2026-27
Requirements	**$ 5,064,670,583**	**$ 4,917,294,644**
Less: Receipts	**$ 1,915,485,978**	**$ 1,766,671,859**
Net Appropriation	**$ 3,149,184,605**	**$ 3,150,622,785**
FTE	**11,139.000**	**11,139.000**

Legislative Changes

Department Wide

1 Vacant Positions

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.

Requirements	$ (5,011,019) R	$ (5,011,019) R
Less: Receipts	$ -	$ -
Net Appropriation	$ (5,011,019)	$ (5,011,019)
FTE	-	-

Administration
Budget Fund: 801000, 801001, 801002, 801003, 801004, 801017, 801035, 801092, 801166, 801167, 801168, 801169, 801170, 801307, 801311, 801313

Requirements	$ 143,239,142	$ 143,239,142
Less: Receipts	$ 17,358,470	$ 17,358,470
Net Appropriation	$ 125,880,672	$ 125,880,672
FTE	336.000	336.000

2 Data Analytics
Budget Fund: 801169

Provides funds to maintain the NCDOT's existing contract for transportation analytics.

Requirements	$ 4,500,000 NR	$ 4,500,000 NR
Less: Receipts	$ -	$ -
Net Appropriation	$ 4,500,000	$ 4,500,000
FTE	-	-

3 Computer Hardware Refresh
Budget Fund: 801169

Provides additional funds to replace computer hardware enabling the NCDOT to replace employee laptops, thereby ensuring consistency with the State's security policies.

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

Administration Revised Budget

Requirements	$ 151,239,142	$ 151,239,142
Less: Receipts	$ 17,358,470	$ 17,358,470
Net Appropriation	**$ 133,880,672**	**$ 133,880,672**
FTE	336.000	336.000

Highways Administration
Budget Fund: 801013, 801014, 801016, 801018, 801058, 801063, 801065, 801067, 801068, 801072, 801111, 801112, 801123, 801124, 801125, 801126, 801127, 801128, 801129, 801131, 801132, 801133, 801134, 801135, 801136, 801137, 801142, 801147, 801171, 801180, 801182, 801183, 801184, 801185, 801186, 801187, 801188, 801189, 801190, 801191, 801192, 801193, 801194, 801195, 801196, 801198, 801199, 801200, 801202, 801203

Requirements	$ 80,872,763	$ 80,872,763
Less: Receipts	$ 25,197,206	$ 25,197,206
Net Appropriation	$ 55,675,557	$ 55,675,557
FTE	422.000	422.000

4 No direct change

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

		FY 2025-26	FY 2026-27
Highways Administration Revised Budget	Requirements	$ 80,872,763	$ 80,872,763
	Less: Receipts	$ 25,197,206	$ 25,197,206
	Net Appropriation	$ **55,675,557**	$ **55,675,557**
	FTE	422.000	422.000
Highways Maintenance **Budget Fund: 801049, 801267, 801282, 801284, 801285, 801286**	Requirements	$ 2,189,464,355	$ 2,189,364,355
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,189,464,355	$ 2,189,364,355
	FTE	-	-
5 General Maintenance Reserve (GMR) **Budget Fund: 801049** Provides additional funds for statewide maintenance through GMR. These funds are expended by local highway divisions. The revised net appropriation for the GMR account is $1.03 billion in FY 2025-26 and FY 2026-27.	Requirements	$ 96,398,540R	$ 96,743,501R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 96,398,540	$ 96,743,501
	FTE	-	-
6 Bridge Program - Statutory Adjustment **Budget Fund: 801282** Adjusts funds for the Bridge Program based upon the consensus revenue estimate for the gasoline inspections tax. Per G.S. 119-18(b), the tax collection proceeds supplement the Bridge Program. The revised revenue estimate for the gasoline inspections tax is $15.8 million in FY 2025-26 and FY 2026-27.	Requirements	$ 200,000R	$ 300,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ 300,000
	FTE	-	-
Highways Maintenance Revised Budget	Requirements	$ 2,286,062,895	$ 2,286,407,856
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **2,286,062,895**	$ **2,286,407,856**
	FTE	-	-
Highways Construction **Budget Fund: 801257, 801262, 801263, 801281, 801287**	Requirements	$ 77,543,078	$ 77,543,078
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 77,543,078	$ 77,543,078
	FTE	-	-
7 Contingency Fund **Budget Fund: 801263** Provides additional funding to the Contingency Fund. The revised net appropriation for the Contingency Fund is $20.6 million in FY 2025-26 and 2026-27.	Requirements	$ 8,600,000R	$ 8,600,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 8,600,000	$ 8,600,000
	FTE	-	-
Highways Construction Revised Budget	Requirements	$ 86,143,078	$ 86,143,078
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **86,143,078**	$ **86,143,078**
	FTE	-	-
Powell Bill **Budget Fund: 801279**	Requirements	$ 185,875,000	$ 185,875,000
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 185,875,000	$ 185,875,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
8 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Powell Bill Revised Budget	Requirements	$ 185,875,000	$ 185,875,000
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **185,875,000**	$ **185,875,000**
	FTE	-	-
Public Transportation **Budget Fund: 801007, 801274**	Requirements	$ 110,880,554	$ 111,706,754
	Less: Receipts	$ 41,310,000	$ 42,136,200
	Net Appropriation	$ 69,570,554	$ 69,570,554
	FTE	6.000	6.000
9 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Public Transportation Revised Budget	Requirements	$ 110,880,554	$ 111,706,754
	Less: Receipts	$ 41,310,000	$ 42,136,200
	Net Appropriation	$ **69,570,554**	$ **69,570,554**
	FTE	6.000	6.000
Division of Motor Vehicles **Budget Fund: 801011, 801012, 801150, 801175, 801176, 801177, 801178**	Requirements	$ 218,008,470	$ 218,048,687
	Less: Receipts	$ 58,179,957	$ 58,181,994
	Net Appropriation	$ 159,828,513	$ 159,866,693
	FTE	1,554.000	1,554.000
10 Driver License Office Expansion **Budget Fund: 801011** Provides funds to establish new DMV offices in Brunswick and Cabarrus Counties, and Fuquay-Varina in Wake County.	Requirements	$ 1,153,026 R 8,603,975 NR	$ 1,729,539 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 9,757,001	$ 1,729,539
	FTE	16.000	24.000
11 Driver License Examiner Position Expansion **Budget Fund: 801011** Provides funds for additional Driver License Examiner positions. DMV will combine these new funds with existing funding from personal services, purchased services, and reclassified temporary and vacant positions to add 61 FTE positions by the end of the biennium.	Requirements	$ 800,000 R	$ 1,848,976 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 800,000	$ 1,848,976
	FTE	40.000	61.000
12 License Plate Production Expansion **Budget Fund: 801176** Provides additional funds for license plate material and production costs.	Requirements	$ 1,253,516 R	$ 1,253,516 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,253,516	$ 1,253,516
	FTE	-	-
13 Base Budget Correction **Budget Fund: 801176** Budgets a technical correction adjusting the requirements to match the anticipated receipts from the collection of credit card transaction fees.	Requirements	$ (14,000,000) R	$ (14,000,000) R
	Less: Receipts	$ (14,000,000) R	$ (14,000,000) R
	Net Appropriation	$ -	$ -
	FTE	-	-

		FY 2025-26	FY 2026-27
Division of Motor Vehicles Revised Budget	Requirements	$ 215,818,987	$ 208,880,718
	Less: Receipts	$ 44,179,957	$ 44,181,994
	Net Appropriation	$ **171,639,030**	$ **164,698,724**
	FTE	1,610.000	1,639.000
Division of Aviation **Budget Fund: 801009, 801273**	Requirements	$ 178,204,526	$ 181,704,526
	Less: Receipts	$ 20,203,717	$ 22,203,717
	Net Appropriation	$ 158,000,809	$ 159,500,809
	FTE	34.000	34.000
14 Johnston Regional Airport **Budget Fund: 801273** Budgets the receipts from the State Capital Infrastructure Fund (SCIF) to the Highway Fund for Johnston Regional Airport for capital improvements and equipment.	Requirements	$ 8,300,000 NR	$ -
	Less: Receipts	$ 8,300,000 NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
15 Airport Economic Development Fund - Statutory Adjustment **Budget Fund: 801273** Adjusts funds for the Airport Economic Development Fund based upon the consensus revenue estimate for the aviation fuel tax. Per G.S. 105-164.44M(a), the tax collection proceeds are used for improvements to public airports and related economic development purposes. The revised revenue estimate for the aviation fuel tax is $13.1 million in FY 2025-26 and $13.4 million in FY 2026-27.	Requirements	$ 1,000,000 NR	$ (200,000) R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 1,000,000	$ (200,000)
	FTE	-	-
16 Division of Aviation Administration Office Lease Increase **Budget Fund: 801009** Provides additional funds to the Division of Aviation for the lease of its office at the Raleigh-Durham International Airport, which will put the Division's lease in alignment with Federal Aviation Administration (FAA) grant assurances and an NCDOT appraisal.	Requirements	$ 176,173 R	$ 188,429 R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 176,173	$ 188,429
	FTE	-	-
Division of Aviation Revised Budget	Requirements	$ 187,680,699	$ 181,692,955
	Less: Receipts	$ 28,503,717	$ 22,203,717
	Net Appropriation	$ **159,176,982**	$ **159,489,238**
	FTE	34.000	34.000
Ferry Division **Budget Fund: 801268**	Requirements	$ 61,897,728	$ 61,897,728
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 61,897,728	$ 61,897,728
	FTE	493.000	493.000
17 Manns Harbor Shipyard (MHS) Railway Cars **Budget Fund: 801268** Provides funds to purchase additional railway cars used for marine vessel (M/V) dry dock procedures.	Requirements	$ 750,000 NR	$ 750,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 750,000	$ 750,000
	FTE	-	-
18 MHS Electrical Upgrades **Budget Fund: 801268** Provides funds to replace the electrical distribution infrastructure at MHS.	Requirements	$ 500,000 NR	$ 4,500,000 NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 500,000	$ 4,500,000
	FTE	-	-

		FY 2025-26	FY 2026-27
19	**MHS Compressed Air System Upgrades** **Budget Fund: 801268** Provides funds to replace a compressed air system at MHS.	Requirements $ 810,000 NR Less: Receipts $ - Net Appropriation $ 810,000 FTE -	$ 810,000 NR $ - $ 810,000 -
20	**MHS Water Infrastructure Overhaul** **Budget Fund: 801268** Provides funds to replace the water tower, water treatment system, and emergency fire systems at MHS.	Requirements $ 500,000 NR Less: Receipts $ - Net Appropriation $ 500,000 FTE -	$ 10,500,000 NR $ - $ 10,500,000 -
21	**MHS Stormwater Drainage System** **Budget Fund: 801268** Provides funds to reroute the MHS stormwater drainage system.	Requirements $ 310,000 NR Less: Receipts $ - Net Appropriation $ 310,000 FTE -	$ - $ - $ - -
22	**MHS Paint Booth Bay Door Replacement** **Budget Fund: 801268** Provides funds to replace the paint booth bay doors at MHS. The net appropriation for capital upgrades at the Manns Harbor Shipyard over the biennium is $23 million.	Requirements $ 1,000,000 NR Less: Receipts $ - Net Appropriation $ 1,000,000 FTE -	$ 2,500,000 NR $ - $ 2,500,000 -
23	**M/V Maintenance and Repairs** **Budget Fund: 801268** Provides funds for M/V maintenance and repairs at external shipyards to meet U.S. Coast Guard dry dock requirements.	Requirements $ 4,000,000 NR Less: Receipts $ - Net Appropriation $ 4,000,000 FTE -	$ 4,000,000 NR $ - $ 4,000,000 -
24	**Ramp and Gantry Crane Rehabilitation and Maintenance** **Budget Fund: 801268** Provides funds for ramp and gantry crane rehabilitation and maintenance at multiple ferry terminals.	Requirements $ 3,000,000 NR Less: Receipts $ - Net Appropriation $ 3,000,000 FTE -	$ 3,000,000 NR $ - $ 3,000,000 -
25	**Fort Fisher Dredge Material Disposal Area Cleanout** **Budget Fund: 801268** Provides funds to clean out the Fort Fisher dredge material disposal area.	Requirements $ 2,500,000 NR Less: Receipts $ - Net Appropriation $ 2,500,000 FTE -	$ - $ - $ - -
26	**Propulsion Control Units** **Budget Fund: 801268** Provides funds to purchase 2 spare propulsion control units for the Ferry fleet's river class M/Vs.	Requirements $ 2,350,000 NR Less: Receipts $ - Net Appropriation $ 2,350,000 FTE -	$ - $ - $ - -
27	**Currituck Contract Dredge** **Budget Fund: 801268** Provides funds to contract for dredging of the basin for the Currituck and Knotts Island ferry route.	Requirements $ 1,500,000 NR Less: Receipts $ - Net Appropriation $ 1,500,000 FTE -	$ - $ - $ - -
28	**M/V Hunt Switchboard Replacement** **Budget Fund: 801268** Provides funds to replace the M/V Gov. James B. Hunt's emergency generator switchboard.	Requirements $ 750,000 NR Less: Receipts $ - Net Appropriation $ 750,000 FTE -	$ - $ - $ - -
29	**Wastewater Evaluation** **Budget Fund: 801268** Funds an engineering assessment of the Division's on-site water and wastewater treatment systems.	Requirements $ 250,000 NR Less: Receipts $ - Net Appropriation $ 250,000 FTE -	$ - $ - $ - -
30	**Stormwater Prevention Planning** **Budget Fund: 801268** Provides funds to assess spill preparedness, develop customized documentation and maps, establish inspection procedures, and provide site-specific training at each of the Ferry Division's 13 terminals and shipyard.	Requirements $ 150,000 NR Less: Receipts $ - Net Appropriation $ 150,000 FTE -	$ - $ - $ - -

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
31 Federal Matching Funds **Budget Fund: 801268** Provides funds to match U.S. Department of Transportation grants for maintenance facility renovations and employee training and certification.	Requirements	$ 2,305,335NR	$ -
	Less: Receipts	$ 1,831,890NR	$ -
	Net Appropriation	$ 473,445	$ -
	FTE	-	-
32 Ferry Capital Fund Transfer **Budget Fund: 801268** Transfers funds to the Ferry Capital Fund to support M/V replacement.	Requirements	$ 10,000,000R	$ 10,000,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 10,000,000	$ 10,000,000
	FTE	-	-
Ferry Division Revised Budget	Requirements	$ 92,573,063	$ 97,957,728
	Less: Receipts	$ 1,831,890	$ -
	Net Appropriation	$ **90,741,173**	$ **97,957,728**
	FTE	493.000	493.000
Transfers **Budget Fund: 801024, 801025, 801027, 801028, 801032, 801045, 801047, 801145, 801277**	Requirements	$ 97,829,594	$ 97,829,594
	Less: Receipts	$ 78,868,862	$ 78,868,862
	Net Appropriation	$ 18,960,732	$ 18,960,732
	FTE	-	-
33 Fuel Tracking System (FTS) **Budget Fund: 801027** Transfers funds to the Department of Revenue (DOR) to support and maintain the FTS. FTS is responsible for collecting Motor Fuels Tax. The revised net appropriation for transfers to the DOR for gasoline tax collections is $7 million in FY 2026-27.	Requirements	$ -	$ 371,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ 371,000
	FTE	-	-
Transfers Revised Budget	Requirements	$ 97,829,594	$ 98,200,594
	Less: Receipts	$ 78,868,862	$ 78,868,862
	Net Appropriation	$ **18,960,732**	$ **19,331,732**
	FTE	-	-
Capital Improvements **Budget Fund: 801269**	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
34 Wake County Relocation **Budget Fund: 801269** Provides funds to construct a new maintenance yard in Wake County on Poole Road. The need for new construction is a result of transferring the property for the existing maintenance yard to the Department of Agricultural and Consumer Services (DACS) to support maintenance activities at the State Fairground. Total construction costs are estimated to be $47 million. An additional $14.1 million in project costs will need to be funded in FY 2027-28 to complete the project.	Requirements	$ 3,569,383NR	$ 29,252,105NR
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 3,569,383	$ 29,252,105
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26		FY 2026-27
35 Jones County Relocation **Budget Fund: 801269** Provides funds to construct a new maintenance yard in Jones County. The previous maintenance yard is in a flood plain and has encountered damages on multiple occasions. Flood damages sustained during Hurricane Florence resulted in a declared total loss of the facility. Total construction costs are estimated to be $28.4 million. An additional $6.7 million in project costs will need to be funded in FY 2027-28 to complete the project.	Requirements	$ 3,143,356 NR	$	18,541,168 NR
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 3,143,356	$	18,541,168
	FTE	-		-
36 Gaston Dallas Equipment Shop **Budget Fund: 801269** Provides additional funds to complete the construction of the Gaston County equipment maintenance facility supporting Division 12 operations. This project was partially funded in FY 2017-18. The additional funds would ensure project completion. Total estimated project cost is $5.2 million.	Requirements	$ 4,085,000 NR	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ 4,085,000	$	-
	FTE	-		-
Capital Improvements Revised Budget	Requirements	$ 10,797,739	$	47,793,273
	Less: Receipts	$ -	$	-
	Net Appropriation	$ **10,797,739**	$	**47,793,273**
	FTE	-		-
Rail Division **Budget Fund: 801008, 801272, 801288**	Requirements	$ 174,117,012	$	167,519,656
	Less: Receipts	$ 128,749,405	$	122,152,049
	Net Appropriation	$ 45,367,607	$	45,367,607
	FTE	6.000		6.000
37 North Carolina Railroad (NCRR) Dividend Reinstatement **Budget Fund: 801272** Reinstates the dividend paid by the NCRR to the State, which was originally enacted in 2013 and repealed in 2019. The dividend will be receipted into the Freight Rail & Rail Crossing Safety Improvement (FRRCSI) program. The revised net appropriation for FRRCSI is $16.4 million in FY 2025-26 and FY 2026-27.	Requirements	$ -	$	-
	Less: Receipts	$ 4,600,000 R	$	4,600,000 R
	Net Appropriation	$ (4,600,000)	$	(4,600,000)
	FTE	-		-
Rail Division Revised Budget	Requirements	$ 174,117,012	$	167,519,656
	Less: Receipts	$ 133,349,405	$	126,752,049
	Net Appropriation	$ **40,767,607**	$	**40,767,607**
	FTE	6.000		6.000
Governor's Highway Safety Program **Budget Fund: 801010, 801271**	Requirements	$ 20,703,390	$	20,703,390
	Less: Receipts	$ 20,351,695	$	20,351,695
	Net Appropriation	$ 351,695	$	351,695
	FTE	5.000		5.000
38 No direct change	Requirements	$ -	$	-
	Less: Receipts	$ -	$	-
	Net Appropriation	$ -	$	-
	FTE	-		-
Governor's Highway Safety Program Revised Budget	Requirements	$ 20,703,390	$	20,703,390
	Less: Receipts	$ 20,351,695	$	20,351,695
	Net Appropriation	$ **351,695**	$	**351,695**
	FTE	5.000		5.000

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Debt Service	Requirements	$ 80,730,000	$ 84,775,000
Budget Fund: 801046	Less: Receipts	$ 80,730,000	$ 84,775,000
	Net Appropriation	$ -	$ -
	FTE	-	-
39 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Debt Service Revised Budget	Requirements	$ 80,730,000	$ 84,775,000
	Less: Receipts	$ 80,730,000	$ 84,775,000
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves and Other	Requirements	$ 866,559	$ 866,559
Budget Fund: 801037, 801038, 801040, 801048, 801052	Less: Receipts	$ 640,000	$ 640,000
	Net Appropriation	$ 226,559	$ 226,559
	FTE	-	-
40 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Reserves and Other Revised Budget	Requirements	$ 866,559	$ 866,559
	Less: Receipts	$ 640,000	$ 640,000
	Net Appropriation	$ **226,559**	$ **226,559**
	FTE	-	-
FHWA Construction	Requirements	$ 1,439,425,000	$ 1,290,335,000
Budget Fund: 801270	Less: Receipts	$ 1,439,425,000	$ 1,290,335,000
	Net Appropriation	$ -	$ -
	FTE	-	-
41 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
FHWA Construction Revised Budget	Requirements	$ 1,439,425,000	$ 1,290,335,000
	Less: Receipts	$ 1,439,425,000	$ 1,290,335,000
	Net Appropriation	$ -	$ -
	FTE	-	-
OSHA	Requirements	$ 358,030	$ 358,030
Budget Fund: 801275	Less: Receipts	$ -	$ -
	Net Appropriation	$ 358,030	$ 358,030
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
42 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
OSHA Revised Budget	Requirements	$ 358,030	$ 358,030
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **358,030**	$ **358,030**
	FTE	-	-
Total Legislative Changes			
	Requirements	$ **156,947,285**	$ **183,677,215**
	Less: Receipts	$ **731,890**	$ **(9,400,000)**
	Net Appropriation	$ **156,215,395**	$ **193,077,215**
	FTE	**56.000**	**85.000**
	Recurring	$ **108,970,236**	$ **111,223,942**
	Nonrecurring	$ **47,245,159**	$ **81,853,273**
	Net Appropriation	$ **156,215,395**	$ **193,077,215**
	FTE	**56.000**	**85.000**
Revised Budget			
Revised Requirements		$ **5,221,617,868**	$ **5,100,971,859**
Revised Receipts		$ **1,916,217,868**	$ **1,757,271,859**
Revised Net Appropriation		$ **3,305,400,000**	$ **3,343,700,000**
Revised FTE		**11,195.000**	**11,224.000**

Transportation - Highway Trust Fund
Budget Code 84290

Highway Trust Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$2,445,746,000	$2,445,746,000
Receipts	-	-
Net Appropriation	$2,445,746,000	$2,445,746,000
Legislative Changes		
Requirements	$43,754,000	$100,854,000
Receipts	-	-
Net Appropriation	$43,754,000	$100,854,000
Revised Budget		
Requirements	$2,489,500,000	$2,546,600,000
Receipts	-	-
Net Appropriation	$2,489,500,000	$2,546,600,000

Highway Trust Fund FTE

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

Summary of Highway Trust Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Transportation - Highway Trust Fund

Budget Code 84290		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
802001	Program Administration	45,117,311	-	45,117,311	-	-	-	45,117,311	-	45,117,311
802004	Bond Redemption	76,580,000	-	76,580,000	-	-	-	76,580,000	-	76,580,000
802005	Bond Interest	44,860,275	-	44,860,275	-	-	-	44,860,275	-	44,860,275
802007	Transfers to Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
802010	Transfers to Visitor Center	640,000	-	640,000	-	-	-	640,000	-	640,000
802011	Transfers to State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
802039	FHWA State Match	6,048,440	-	6,048,440	-	-	-	6,048,440	-	6,048,440
802043	Strategic Prioritization	2,178,499,974	-	2,178,499,974	43,754,000	-	43,754,000	2,222,253,974	-	2,222,253,974
Total		**$2,445,746,000**	**-**	**$2,445,746,000**	**$43,754,000**	**-**	**$43,754,000**	**$2,489,500,000**	**-**	**$2,489,500,000**

Summary of Highway Trust Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Transportation - Highway Trust Fund										
Budget Code 84290		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
802001	Program Administration	45,117,311	-	45,117,311	-	-	-	45,117,311	-	45,117,311
802004	Bond Redemption	80,405,000	-	80,405,000	-	-	-	80,405,000	-	80,405,000
802005	Bond Interest	41,031,275	-	41,031,275	-	-	-	41,031,275	-	41,031,275
802007	Transfers to Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
802010	Transfers to Visitor Center	640,000	-	640,000	-	-	-	640,000	-	640,000
802011	Transfers to State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
802039	FHWA State Match	6,048,440	-	6,048,440	-	-	-	6,048,440	-	6,048,440
802043	Strategic Prioritization	2,178,503,974	-	2,178,503,974	100,854,000	-	100,854,000	2,279,357,974	-	2,279,357,974
Total		**$2,445,746,000**	**-**	**$2,445,746,000**	**$100,854,000**	**-**	**$100,854,000**	**$2,546,600,000**	**-**	**$2,546,600,000**

Summary of Highway Trust Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

Transportation - Highway Trust Fund					
Budget Code 84290		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
802001	Program Administration	-	-	-	-
802004	Bond Redemption	-	-	-	-
802005	Bond Interest	-	-	-	-
802007	Transfers to Turnpike Authority	-	-	-	-
802010	Transfers to Visitor Center	-	-	-	-
802011	Transfers to State Ports Authority	-	-	-	-
802039	FHWA State Match	-	-	-	-
802043	Strategic Prioritization	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

Summary of Highway Trust Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Transportation - Highway Trust Fund					
Budget Code 84290		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
802001	Program Administration	-	-	-	-
802004	Bond Redemption	-	-	-	-
802005	Bond Interest	-	-	-	-
802007	Transfers to Turnpike Authority	-	-	-	-
802010	Transfers to Visitor Center	-	-	-	-
802011	Transfers to State Ports Authority	-	-	-	-
802039	FHWA State Match	-	-	-	-
802043	Strategic Prioritization	-	-	-	-
Total FTE		**-**	**-**	**-**	**-**

84290-Transportation - Highway Trust Fund

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements		**$ 2,445,746,000**	**$ 2,445,746,000**
Less: Receipts		**$ -**	**$ -**
Net Appropriation		**$ 2,445,746,000**	**$ 2,445,746,000**
FTE		**-**	**-**

Legislative Changes

Construction and Other Activities **Budget Fund: 802039, 802043**	Requirements	$ 2,184,548,414	$ 2,184,552,414
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 2,184,548,414	$ 2,184,552,414
	FTE	-	-
43 State Transportation Improvement Program (STIP) **Budget Fund: 802043** Adjusts the budget for the STIP program based upon the revenue availability from the February 2025 Consensus Revenue Forecast. The revised program requirements for STIP is $2.22 billion in FY 2025-26 and $2.28 billion in FY 2026-27.	Requirements	$ 43,754,000R	$ 100,854,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 43,754,000	$ 100,854,000
	FTE	-	-
Construction and Other Activities Revised Budget	Requirements	$ 2,228,302,414	$ 2,285,406,414
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 2,228,302,414**	**$ 2,285,406,414**
	FTE	-	-
Program Administration and Other Transfers **Budget Fund: 802001, 802007, 802010, 802011**	Requirements	$ 139,757,311	$ 139,757,311
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 139,757,311	$ 139,757,311
	FTE	-	-
44 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Program Administration and Other Transfers Revised Budget	Requirements	$ 139,757,311	$ 139,757,311
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 139,757,311**	**$ 139,757,311**
	FTE	-	-
Bonds **Budget Fund: 802004, 802005**	Requirements	$ 121,440,275	$ 121,436,275
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 121,440,275	$ 121,436,275
	FTE	-	-
45 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget		FY 2025-26	FY 2026-27
Bonds Revised Budget	Requirements	$ 121,440,275	$ 121,436,275
	Less: Receipts	$ -	$ -
	Net Appropriation	**$ 121,440,275**	**$ 121,436,275**
	FTE	-	-
Total Legislative Changes			
	Requirements	**$ 43,754,000**	**$ 100,854,000**
	Less: Receipts	**$ -**	**$ -**
	Net Appropriation	**$ 43,754,000**	**$ 100,854,000**
	FTE	**-**	**-**
	Recurring	**$ 43,754,000**	**$ 100,854,000**
	Nonrecurring	**$ -**	**$ -**
	Net Appropriation	**$ 43,754,000**	**$ 100,854,000**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ 2,489,500,000**	**$ 2,546,600,000**
Revised Receipts		**$ -**	**$ -**
Revised Net Appropriation		**$ 2,489,500,000**	**$ 2,546,600,000**
Revised FTE		**-**	**-**

24268-Ferry Capital Special Fund

		FY 2025-26	FY 2026-27
Recommended Base Budget			
Requirements		$ -	$ -
Receipts		$ 2,500,000	$ 2,500,000
Net Appropriation from (Increase to) Fund Balance		$ (2,500,000)	$ (2,500,000)
FTE		-	-

Legislative Changes

Systemwide

46	**Highway Fund Transfer**	Requirements	$ -	$ -
	Budgets receipts from the Highway Fund to support marine vessel replacement.	Less: Receipts	$ 10,000,000R	$ 10,000,000R
		Net Change	$ (10,000,000)	$ (10,000,000)
		FTE	-	-

Other Activities

47	**No direct change**	Requirements	$ -	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ -
		FTE	-	-

Division 1
Budget Fund: 214700, 214701, 214702, 214703, 214704

48	**No direct change**	Requirements	$ -	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ -
		FTE	-	-

Division 2
Budget Fund: 214705, 214706, 214707

49	**No direct change**	Requirements	$ -	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ -
		FTE	-	-

Division 3
Budget Fund: 214708

50	**No direct change**	Requirements	$ -	$ -
		Less: Receipts	$ -	$ -
		Net Change	$ -	$ -
		FTE	-	-

Total Legislative Changes			
	Requirements	**$ -**	**$ -**
	Less: Receipts	**$ 10,000,000**	**$ 10,000,000**
	Net Change	**$ (10,000,000)**	**$ (10,000,000)**
	FTE	**-**	**-**
Revised Budget			
Revised Requirements		**$ -**	**$ -**
Revised Receipts		**$ 12,500,000**	**$ 12,500,000**
Revised Net Appropriation from (Increase to) Fund Balance		**$ (12,500,000)**	**$ (12,500,000)**
Revised FTE		**-**	**-**
Fund Balance Availability Statement			
Estimated Beginning Fund Balance		**(22,679)**	**12,477,321**
Less: Net Appropriation from (Increase to) Fund Balance		**$ (12,500,000)**	**$ (12,500,000)**
Estimated Year-End Fund Balance		**$ 12,477,321**	**$ 24,977,321**

Finance
Section K

Summary of General Fund Revenue Adjustments
2025 Legislative Session
Fiscal Year 2025-26

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
General Fund Tax Revenues				
General Fund Tax - Individual Income	16,980,000,000	-	(62,700,000)	16,917,300,000
General Fund Tax - Sales and Use	11,582,500,000	-	-	11,582,500,000
General Fund Tax - Corporate Income	1,483,600,000	-	-	1,483,600,000
General Fund Tax - Franchise	785,800,000	-	-	785,800,000
General Fund Tax - Insurance Company	1,503,300,000	-	(78,035,000)	1,425,265,000
General Fund Tax - Alcoholic Beverage	560,000,000	-	-	560,000,000
General Fund Tax - Tobacco Products	245,400,000	-	-	245,400,000
General Fund Tax - Gaming Tax	68,100,000	-	(32,700,000)	35,400,000
General Fund Tax - Other Tax Revenues	180,100,000	-	-	180,100,000
Subtotal -Tax Revenues	**$33,388,800,000**	**-**	**($173,435,000)**	**$33,215,365,000**
General Fund Non-Tax Revenues				
General Fund NonTax - Investment Income	681,900,000	-	-	681,900,000
General Fund NonTax - Judicial Fees	207,400,000	-	132,000	207,532,000
General Fund NonTax - Insurance	124,000,000	-	2,944,729	126,944,729
General Fund NonTax - Disproportionate Share	107,700,000	-	-	107,700,000
General Fund NonTax - Master Settlement Agreement	105,100,000	-	-	105,100,000
General Fund NonTax - Other Revenue	274,800,000	-	-	274,800,000
Subtotal - Non Tax Revenues	**$1,500,900,000**	**-**	**$3,076,729**	**$1,503,976,729**
Total - General Fund Revenues	**$34,889,700,000**	**-**	**($170,358,271)**	**$34,719,341,729**

Summary of General Fund Revenue Adjustments
2025 Legislative Session
Fiscal Year 2026-27

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
General Fund Tax Revenues				
General Fund Tax - Individual Income	16,114,000,000	-	976,100,000	17,090,100,000
General Fund Tax - Sales and Use	11,895,200,000	-	(30,100,000)	11,865,100,000
General Fund Tax - Corporate Income	1,340,100,000	-	-	1,340,100,000
General Fund Tax - Franchise	809,700,000	-	-	809,700,000
General Fund Tax - Insurance Company	1,415,600,000	-	(74,993,000)	1,340,607,000
General Fund Tax - Alcoholic Beverage	572,700,000	-	-	572,700,000
General Fund Tax - Tobacco Products	240,900,000	-	-	240,900,000
General Fund Tax - Gaming Tax	78,300,000	-	(37,000,000)	41,300,000
General Fund Tax - Other Tax Revenues	190,600,000	-	-	190,600,000
Subtotal -Tax Revenues	**$32,657,100,000**	**-**	**$834,007,000**	**$33,491,107,000**
General Fund Non-Tax Revenues				
General Fund NonTax - Investment Income	594,100,000	-	-	594,100,000
General Fund NonTax - Judicial Fees	204,600,000	-	132,000	204,732,000
General Fund NonTax - Insurance	126,900,000	-	3,644,729	130,544,729
General Fund NonTax - Disproportionate Share	109,000,000	-	-	109,000,000
General Fund NonTax - Master Settlement Agreement	102,000,000	-	-	102,000,000
General Fund NonTax - Other Revenue	273,400,000	-	-	273,400,000
Subtotal - Non Tax Revenues	**$1,410,000,000**	**-**	**$3,776,729**	**$1,413,776,729**
Total - General Fund Revenues	**$34,067,100,000**	**-**	**$837,783,729**	**$34,904,883,729**

General Fund Tax - Individual Income

			FY 2025-26		FY 2026-27
Consensus Forecast		**$**	**16,980,000,000**	**$**	**16,114,000,000**

Changes

1	**Conditional Rate Reduction Trigger Amount Increase** Increases the net General Fund revenue threshold required to trigger a personal income tax rate reduction in each of the next eight fiscal years. S.L. 2023-134 authorized up to three 0.5 percentage point rate reductions impacting tax years 2027 through 2034 if certain net General Fund revenue thresholds are exceeded. This provision increases those amounts to the levels shown in the below table. The amount of the increase compared to the amounts authorized in S.L. 2023-134 is shown in parentheses. **Modified Net General Fund Rate Reduction Trigger Amounts, $ in Millions** $36,306 in FY 2025-26 (+ $3,264) $37,725 in FY 2026-27 (+ $3,625) $39,200 in FY 2027-28 (+ $4,440) $40,611 in FY 2028-29 (+ $4,861) $41,968 in FY 2029-30 (+ $5,458) $43,302 in FY 2030-31 (+ $5,302) $44,714 in FY 2031-32 (+ $6,214) $46,190 in FY 2032-33 (+ $7,190) The February 2025 Consensus Revenue Forecast anticipated an individual income tax rate reduction from 3.99% to 3.49% affecting tax year 2027 due to revenue exceeding the threshold in FY 2025-26. This item increases net General Fund revenue because budgeted revenue for FY 2025-26 does not exceed the new threshold, adjusting the projected tax rate to 3.99% through tax year 2027.	**Adjustment**	**$**	-	**$**	1,144,200,000
2	**Standard Deduction Increase** Increases the standard deduction, beginning in tax year 2026, to the amounts shown below for each filing status. The amount of the increase is shown in parentheses: Married Filing Jointly: $26,500 (+ $1,000) Head of Household: $19,875 (+ $750) Single and Married Filing Separately: $13,250 (+ $500)	**Adjustment**	**$**	(62,700,000)	**$**	(126,300,000)
3	**Tax Deduction for Tips** Creates a personal income tax deduction for up to $5,000 in income received as tips. This deduction is effective beginning with the 2026 tax year.	**Adjustment**	**$**	-	**$**	(41,800,000)

Revised Projected Revenue				
Consensus Forecast	**$**	**16,980,000,000**	**$**	**16,114,000,000**
Forecast Revisions	**$**	**-**	**$**	**-**
Legislative Tax Adjustments	**$**	**(62,700,000)**	**$**	**976,100,000**
Revised Projected Revenue	**$**	**16,917,300,000**	**$**	**17,090,100,000**

General Fund Tax - Sales and Use

		FY 2025-26	FY 2026-27
Consensus Forecast		**$ 11,582,500,000**	**$ 11,895,200,000**
Changes			
4 **Back-to-School Sales Tax Holiday**	**Adjustment**	**$** -	**$** (30,100,000)
Institutes a sales tax holiday for the first weekend in August for clothing, school supplies, computers, and sports equipment. This provision becomes effective on August 1, 2026.			
Revised Projected Revenue			
Consensus Forecast		**$ 11,582,500,000**	**$ 11,895,200,000**
Forecast Revisions		**$ -**	**$ -**
Legislative Tax Adjustments		**$ -**	**$ (30,100,000)**
Revised Projected Revenue		**$ 11,582,500,000**	**$ 11,865,100,000**

General Fund Tax - Corporate Income

		FY 2025-26	FY 2026-27
Consensus Forecast		$ 1,483,600,000	$ 1,340,100,000
Changes			
5 **No direct change**	**Adjustment**	$ -	$ -
Revised Projected Revenue			
Consensus Forecast		$ 1,483,600,000	$ 1,340,100,000
Forecast Revisions		$ -	$ -
Legislative Tax Adjustments		$ -	$ -
Revised Projected Revenue		$ 1,483,600,000	$ 1,340,100,000

General Fund Tax - Franchise

		FY 2025-26	FY 2026-27
Consensus Forecast		$ 785,800,000	$ 809,700,000
Changes			
6 **No direct change**	**Adjustment**	$ -	$ -
Revised Projected Revenue			
Consensus Forecast		$ 785,800,000	$ 809,700,000
Forecast Revisions		$ -	$ -
Legislative Tax Adjustments		$ -	$ -
Revised Projected Revenue		$ 785,800,000	$ 809,700,000

General Fund Tax - Insurance Company

			FY 2025-26		FY 2026-27
Consensus Forecast		**$**	**1,503,300,000**	**$**	**1,415,600,000**
Changes					
7 Transfer of Gross Premiums Tax Offset	**Adjustment**	**$**	(78,035,000)	**$**	(75,623,000)
Transfers the gross premiums tax collections resulting from the NC Health Works population to the Health Advancement Receipts Special Fund (Budget Code 24448), where the funds will be used to support services for NC Health Works beneficiaries.					
8 HASP for Freestanding Psychiatric Hospitals	**Adjustment**	**$**	-	**$**	630,000
Increases gross premiums tax revenue resulting from the extension of the Healthcare Access and Stabilization Program (HASP) to freestanding psychiatric hospitals. HASP payments are provided to prepaid health plans as part of their capitation payments and are therefore subject to the gross premiums tax.					
Revised Projected Revenue					
Consensus Forecast		**$**	**1,503,300,000**	**$**	**1,415,600,000**
Forecast Revisions		**$**	**-**	**$**	**-**
Legislative Tax Adjustments		**$**	**(78,035,000)**	**$**	**(74,993,000)**
Revised Projected Revenue		**$**	**1,425,265,000**	**$**	**1,340,607,000**

General Fund Tax - Alcoholic Beverage

			FY 2025-26		FY 2026-27
Consensus Forecast		**$**	**560,000,000**	**$**	**572,700,000**
Changes					
9 **No direct change**	**Adjustment**	**$**	-	**$**	-
Revised Projected Revenue					
Consensus Forecast		**$**	**560,000,000**	**$**	**572,700,000**
Forecast Revisions		**$**	**-**	**$**	**-**
Legislative Tax Adjustments		**$**	**-**	**$**	**-**
Revised Projected Revenue		**$**	**560,000,000**	**$**	**572,700,000**

General Fund Tax - Tobacco Products

			FY 2025-26		FY 2026-27
Consensus Forecast		**$**	**245,400,000**	**$**	**240,900,000**
Changes					
10 **No direct change**	**Adjustment**	**$**	-	**$**	-
Revised Projected Revenue					
Consensus Forecast		**$**	**245,400,000**	**$**	**240,900,000**
Forecast Revisions		**$**	**-**	**$**	**-**
Legislative Tax Adjustments		**$**	**-**	**$**	**-**
Revised Projected Revenue		**$**	**245,400,000**	**$**	**240,900,000**

General Fund Tax - Gaming Tax

		FY 2025-26	FY 2026-27
Consensus Forecast		**$ 68,100,000**	**$ 78,300,000**
Changes			
11 Sports Wagering Revenue Allocation Modifies the sports wagering tax allocation formula, increasing the amount of revenue allocated to universities and the Youth Outdoor Engagement Commission and decreasing the amount of revenue allocated to the Major Events, Games and Attractions Fund and the General Fund.	**Adjustment**	**$** (32,700,000)	**$** (37,000,000)
Revised Projected Revenue			
Consensus Forecast		**$ 68,100,000**	**$ 78,300,000**
Forecast Revisions		**$ -**	**$ -**
Legislative Tax Adjustments		**$ (32,700,000)**	**$ (37,000,000)**
Revised Projected Revenue		**$ 35,400,000**	**$ 41,300,000**

General Fund Tax - Other Tax Revenues

		FY 2025-26	FY 2026-27
Consensus Forecast		$ 180,100,000	$ 190,600,000
Changes			
12 **No direct change**	**Adjustment**	$ -	$ -
Revised Projected Revenue			
Consensus Forecast		$ 180,100,000	$ 190,600,000
Forecast Revisions		$ -	$ -
Legislative Tax Adjustments		$ -	$ -
Revised Projected Revenue		$ 180,100,000	$ 190,600,000

General Fund NonTax - Investment Income

		FY 2025-26	FY 2026-27
Consensus Forecast		**$ 681,900,000**	**$ 594,100,000**
Changes			
13 **No direct change**	**Adjustment**	**$ -**	**$ -**
Revised Projected Revenue			
Consensus Forecast		**$ 681,900,000**	**$ 594,100,000**
Forecast Revisions		**$ -**	**$ -**
Legislative Non-Tax Adjustments		**$ -**	**$ -**
Revised Projected Revenue		**$ 681,900,000**	**$ 594,100,000**

General Fund NonTax - Judicial Fees

			FY 2025-26		FY 2026-27
Consensus Forecast		**$**	**207,400,000**	**$**	**204,600,000**
Changes					
14 Complex Family Financial Claim Fee	**Adjustment**	**$**	132,000	**$**	132,000
Establishes a General Court of Justice fee of $1,100 for a judicial claim designated as a complex family financial claim. The State Treasurer shall credit $1,099.05 per fee assessed to the General Fund and remit $0.95 per fee assessed to the North Carolina State Bar.					
Revised Projected Revenue					
Consensus Forecast		**$**	**207,400,000**	**$**	**204,600,000**
Forecast Revisions		**$**	**-**	**$**	**-**
Legislative Non-Tax Adjustments		**$**	**132,000**	**$**	**132,000**
Revised Projected Revenue		**$**	**207,532,000**	**$**	**204,732,000**

General Fund NonTax - Insurance

		FY 2025-26	FY 2026-27
Consensus Forecast		**$ 124,000,000**	**$ 126,900,000**
Changes			
15 Insurance Regulatory Fund	**Adjustment**	**$** 2,944,729	**$** 3,644,729
Reimburses the General Fund for the adjustments made to the operating budgets of the Department of Insurance, Office of State Fire Marshal, and the NC Industrial Commission in accordance with G.S. 58-6-25.			
Revised Projected Revenue			
Consensus Forecast		**$ 124,000,000**	**$ 126,900,000**
Forecast Revisions		**$ -**	**$ -**
Legislative Non-Tax Adjustments		**$ 2,944,729**	**$ 3,644,729**
Revised Projected Revenue		**$ 126,944,729**	**$ 130,544,729**

General Fund NonTax - Disproportionate Share

			FY 2025-26		FY 2026-27
Consensus Forecast		**$**	**107,700,000**	**$**	**109,000,000**
Changes					
16 **No direct change**	**Adjustment**	**$**	-	**$**	-
Revised Projected Revenue					
Consensus Forecast		**$**	**107,700,000**	**$**	**109,000,000**
Forecast Revisions		**$**	**-**	**$**	**-**
Legislative Non-Tax Adjustments		**$**	**-**	**$**	**-**
Revised Projected Revenue		**$**	**107,700,000**	**$**	**109,000,000**

General Fund NonTax - Master Settlement Agreement

		FY 2025-26	FY 2026-27
Consensus Forecast		**$ 105,100,000**	**$ 102,000,000**
Changes			
17 **No direct change**	**Adjustment**	**$ -**	**$ -**
Revised Projected Revenue			
Consensus Forecast		**$ 105,100,000**	**$ 102,000,000**
Forecast Revisions		**$ -**	**$ -**
Legislative Non-Tax Adjustments		**$ -**	**$ -**
Revised Projected Revenue		**$ 105,100,000**	**$ 102,000,000**

General Fund NonTax - Other Revenue

		FY 2025-26	FY 2026-27
Consensus Forecast		$ 274,800,000	$ 273,400,000
Changes			
18 **No direct change**	**Adjustment**	$ -	$ -
Revised Projected Revenue			
Consensus Forecast		$ 274,800,000	$ 273,400,000
Forecast Revisions		$ -	$ -
Legislative Non-Tax Adjustments		$ -	$ -
Revised Projected Revenue		$ 274,800,000	$ 273,400,000